

## TABLE OF CONTENTS

|                                      | <u>Page</u> |
|--------------------------------------|-------------|
| Department for the Blind.....        | 1           |
| College Student Aid Commission.....  | 8           |
| Department of Cultural Affairs ..... | 31          |
| Department of Education.....         | 50          |
| Board of Regents .....               | 108         |



Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education

SPECIAL DEPARTMENT: BLIND, IOWA COMMISSION FOR THE  
BLIND, IOWA COMMISSION FOR THE

ALLEN C. HARRIS, DIRECTOR  
STATUTORY AUTHORITY - CHAPTER 216B, CODE OF IOWA 2003

DEPARTMENT'S MISSION STATEMENT:

The mission of the Iowa Department for the Blind is to work with blind Iowans in support of their aspirations to participate fully, productively and equally as first class citizens within society.

Department Funding Summary

|               | FY 02        | FY 03        | FY 04                 | FY 04                  |
|---------------|--------------|--------------|-----------------------|------------------------|
| Resources     | ACTUAL       | ESTIMATED    | DEPARTMENT<br>REQUEST | GOVERNOR'S<br>RECOMMEN |
| State         | \$ 1,725,591 | \$ 1,492,340 | \$ 1,640,679          | \$ 1,506,071           |
| Federal       | 6,007,452    | 6,679,159    | 6,414,004             | 6,548,612              |
| Other         | 421,254      | 328,501      | 308,770               | 308,770                |
| Total         | \$ 8,154,297 | \$ 8,500,000 | \$ 8,363,453          | \$ 8,363,453           |
| FTE-Positions | 98.23        | 106.50       | 106.50                | 106.50                 |

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Education

SPECIAL DEPARTMENT: BLIND, IOWA COMMISSION FOR THE  
BUDGET UNIT: DEPARTMENT FOR THE BLIND

OPERATIONS ANALYSIS - DEPARTMENT FOR THE BLIND

BUDGET UNIT'S STATED GOALS:

The Iowa Department for the Blind is the state agency responsible for providing most services to blind Iowans and its goals are embodied in the services provided by the following programs:

1. VOCATIONAL REHABILITATION assists clients to achieve their maximum potential in employment and everyday living activities. Services provided or arranged for include counseling and guidance, training in the attitudes and skills of blindness, post high school academic and vocational training, occupational tools.
2. INDEPENDENT LIVING assists elderly blind and multiple-handicapped persons to achieve maximum independence in their living situations by providing training in the attitudes and skills of blindness and coordinating community resources.
3. THE LIBRARY FOR THE BLIND AND PHYSICALLY HANDICAPPED has been designated by the Library of Congress as the regional library for the blind and physically handicapped of Iowa. It provides reading material in alternative media to borrowers, distributes and repairs playback equipment used by borrowers, transcribes training material for vocational rehabilitation clients, and serves as an instructional materials center by transcribing textbooks into Braille or recorded form for students in kindergarten through post secondary educational programs throughout the state.
4. The Department makes available special tools, devices, and aids and serves as a central source of supply for such items useful to the blind. These items are sold at cost, or provided to those unable to pay.
5. A register of all known blind persons in the state is maintained and updated as mandated by the Code of Iowa.

INDEPENDENT LIVING:

To prevent the premature institutionalization of Iowa's older blind and multiple-handicapped blind by providing in-home assessments and training in the activities of daily living and the development of community support systems. These services are provided to severely multiple-handicapped and older blind persons who are eligible for job placement services.

LIBRARY CIRCULATION:

Provides the equivalent of public, school, academic, and business library services to eligible blind, physically handicapped, and reading disabled Iowans. Services include: 1. Circulation of books and magazines in alternative media: Braille, cassette tape, descriptive video, electronic text, large print, and recorded disc. 2. Provision of playback equipment, cassette and record players, for use of audio media. 3. Cataloguing of books and magazines, and production and distribution of information and catalogues in alternative media. 4. Repair or replacement of audio playback equipment, including cassette machines, record players, and attachment. 5. Quality control of all equipment, books, and magazines in alternative media. 6. Maintenance of a print resource collection pertaining to blindness.

LIBRARY PRODUCTION:

Provides the equivalent of public, school, academic, and business library services to eligible blind, physically handicapped, and reading disabled Iowans. Services include: 1. Instructional materials center services to research, acquire, or produce textbooks, educational, and vocational resources for students, preschool through post-secondary, and workers. 2. Transcription of print materials into Braille or audio media so that blind, physically handicapped, and reading disabled Iowans may pursue educational, employment, leisure, and personal goals. 3. Recruitment, training, and coordination of volunteers to assist with transcription of print resources into Braille or recorded media, and to assist with daily library operations. 4. Duplication, generation, or repair of Braille or recorded materials.

LIBRARY CIRCULATION:

Provides library services as described above under library circulation and library production.

NEWS SERVICES:

Provides newspaper reading service via Iowa Public Radio and a computerized newspaper reading service through touch tone phones.

RESOURCE MANAGEMENT:

The central administrative unit of the Department is responsible for overall management of the agency and serves internal customers; financial management and reporting; asset inventory; telephone switchboard; human resources.

VOCATIONAL REHABILITATION:

Provides counseling and teaching services to blind persons throughout Iowa: 1. Determines eligibility for services by obtaining medical, vocational, social, and psychological information needed for such a determination. 2. Plans for and supervises physical restoration, vocational training, and other services in preparation for employment. 3. Provides job development and placement. 4. Client follow-up and post employment services. 5. Coordinates with community groups and families of blind persons to provide accurate information about blindness and to promote employment opportunities for blind

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education

SPECIAL DEPARTMENT: BLIND, IOWA COMMISSION FOR THE  
BUDGET UNIT: DEPARTMENT FOR THE BLIND

TRAINING AND TECHNOLOGY:

Provides training and technology improvements for department operations.

SUBUNIT DESCRIPTION:

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: BLIND, IOWA COMMISSION FOR THE  
BUDGET UNIT: DEPARTMENT FOR THE BLIND  
Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| BALANCE BROUGHT FORWARD        | \$ 27,651       | \$ 0               | \$ 0                           | \$ 0                            |
| APPROP                         |                 |                    |                                |                                 |
| DEPARTMENT FOR THE BLIND       | 1,725,591       | 1,492,340          | 1,640,679                      | 1,506,071                       |
| RECEIPTS                       |                 |                    |                                |                                 |
| SALES TAX MONTHLY              | 3,085           | 3,090              | 3,090                          | 3,090                           |
| FEDERAL SUPPORT                | 6,007,452       | 6,679,159          | 6,414,004                      | 6,548,612                       |
| INTRA STATE RECEIPTS           | 271,352         | 198,296            | 192,296                        | 192,296                         |
| SALARY ADJUSTMENT DISTRIBUTION | 0               | 13,731             | 0                              | 0                               |
| REFUNDS & REIMBURSEMENTS       | 824             | 398                | 398                            | 398                             |
| OTHER SALES & SERVICES         | 99,231          | 93,772             | 93,772                         | 93,772                          |
| OTHER                          | 19,111          | 19,214             | 19,214                         | 19,214                          |
| TOTAL                          | 6,401,055       | 7,007,660          | 6,722,774                      | 6,857,382                       |
| TOTAL RESOURCES                | \$ 8,154,297    | \$ 8,500,000       | \$ 8,363,453                   | \$ 8,363,453                    |
|                                | =====           | =====              | =====                          | =====                           |
| Total FTE                      | 98.23           | 106.50             | 106.50                         | 106.50                          |
|                                | =====           | =====              | =====                          | =====                           |

Education  
SPECIAL DEPARTMENT: BLIND, IOWA COMMISSION FOR THE  
BUDGET UNIT: DEPARTMENT FOR THE BLIND  
Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL SERVICES              | \$ 5,034,664    | \$ 5,481,825       | \$ 5,495,554                   | \$ 5,495,554                    |
| PERSONAL TRAVEL IN STATE       | 132,840         | 131,847            | 131,847                        | 131,847                         |
| STATE VEHICLE OPERATION        | 25,193          | 25,193             | 25,193                         | 25,193                          |
| DEPRECIATION                   | 25,100          | 25,100             | 25,100                         | 25,100                          |
| PERSONAL TRAVEL OUT OF STATE   | 16,305          | 16,305             | 16,305                         | 16,305                          |
| OFFICE SUPPLIES                | 88,210          | 87,573             | 87,573                         | 87,573                          |
| FACILITY MAINTENANCE SUPPLIES  | 47,490          | 47,496             | 47,496                         | 47,496                          |
| OTHER SUPPLIES                 | 2,575           | 3,180              | 3,181                          | 3,181                           |
| PRINTING & BINDING             | 3,748           | 2,494              | 2,495                          | 2,495                           |
| COMMUNICATIONS                 | 83,354          | 83,193             | 83,194                         | 83,194                          |
| RENTALS                        | 41,064          | 41,345             | 41,345                         | 41,345                          |
| UTILITIES                      | 80,622          | 80,754             | 80,754                         | 80,754                          |
| PROF & SCIENTIFIC SERVICES     | 32,776          | 32,362             | 32,363                         | 32,363                          |
| OUTSIDE SERVICES               | 354,643         | 343,991            | 207,445                        | 207,445                         |
| INTRA-STATE TRANSFERS          | 8,548           | 8,493              | 8,493                          | 8,493                           |
| ADVERTISING & PUBLICITY        | 4,191           | 2,409              | 2,409                          | 2,409                           |
| OUTSIDE REPAIRS/SERVICE        | 211,965         | 151,051            | 151,050                        | 151,050                         |
| AUDITOR OF STATE REIMBURSEMENT | 10,712          | 9,376              | 9,376                          | 9,376                           |
| REIMB. TO OTHER AGENCIES       | 35,386          | 34,141             | 34,141                         | 34,141                          |
| ITS REIMBURSEMENTS             | 3,661           | 3,814              | 3,814                          | 3,814                           |
| WORKERS COMP. REIMBURSEMENT    | 0               | 8                  | 9                              | 9                               |
| EQUIPMENT                      | 0               | 16                 | 17                             | 17                              |
| OFFICE EQUIPMENT               | 0               | 652                | 652                            | 652                             |
| EQUIPMENT - NON-INVENTORY      | 68,364          | 68,268             | 68,268                         | 68,268                          |
| DATA PROCESSING INVENTORY      | 80,643          | 80,836             | 80,836                         | 80,836                          |
| DATA PROCESSING NON-INVENTORY  | 153,237         | 154,752            | 154,751                        | 154,751                         |
| OTHER EXPENSE & OBLIGATIONS    | 15,616          | 15,780             | 15,781                         | 15,781                          |
| REFUNDS-OTHER                  | 0               | 25                 | 25                             | 25                              |
| AID TO INDIVIDUALS             | 1,577,131       | 1,567,721          | 1,553,986                      | 1,553,986                       |
| TOTAL                          | 8,138,038       | 8,500,000          | 8,363,453                      | 8,363,453                       |
| REVERSIONS                     |                 |                    |                                |                                 |
| DEPARTMENT FOR THE BLIND       | 16,259          | 0                  | 0                              | 0                               |
| TOTAL DISPOSITION OF RESOURCES | \$ 8,154,297    | \$ 8,500,000       | \$ 8,363,453                   | \$ 8,363,453                    |
|                                | =====           | =====              | =====                          | =====                           |

Education  
 SPECIAL DEPARTMENT: BLIND, IOWA COMMISSION FOR THE  
 BUDGET UNIT: DEPARTMENT FOR THE BLIND  
 Decision Package Detail

| Priority | Description   |             | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|---|-------------|--------------------------------|---------------------------------|
| BASE     | INCLUDES FUNDS NECESSARY FOR OPERATIONS AT 75% OF THE CURRENT LEVEL.  | STATE       | \$ 1,119,255                   | \$ 1,119,255                    |
|          |   | SALES MONTH | \$ 3,090                       | \$ 3,090                        |
|          |   | FED SUPP    | \$ 4,834,267                   | \$ 4,834,267                    |
|          |   | INTRA STATE | \$ 192,296                     | \$ 192,296                      |
|          |   | REF & REIM  | \$ 398                         | \$ 398                          |
|          |   | OTHER SALES | \$ 93,772                      | \$ 93,772                       |
|          |   | OTHER       | \$ 19,214                      | \$ 19,214                       |
|          |   | TOTAL       | \$ 6,262,292                   | \$ 6,262,292                    |
|          |   | FTE         | 82.50                          | 82.50                           |
|          |   |             | =====                          | =====                           |
| * 0001   | SALARY ADJUSTMENT FUNDS PER FY 2003 LEVEL.  | STATE       | \$ 13,731                      | \$ 13,731                       |
|          |   |             | =====                          | =====                           |
| * 0002   | RESTORES FUNDS NECESSARY FOR OPERATIONS AT 85% OF THE CURRENT LEVEL.  | STATE       | \$ 149,234                     | \$ 149,234                      |
|          |   | FED SUPP    | \$ 685,738                     | \$ 685,738                      |
|          |   | TOTAL       | \$ 834,972                     | \$ 834,972                      |
|          |   | FTE         | 9.62                           | 9.62                            |
|          |   |             | =====                          | =====                           |
| * 0003   | RESTORES FUNDS NECESSARY FOR OPERATIONS AT 95% OF THE CURRENT LEVEL.  | STATE       | \$ 149,234                     | \$ 149,234                      |
|          |   | FED SUPP    | \$ 685,738                     | \$ 685,738                      |
|          |   | TOTAL       | \$ 834,972                     | \$ 834,972                      |
|          |   | FTE         | 9.62                           | 9.62                            |
|          |   |             | =====                          | =====                           |
| * 0004   | RESTORES FUNDS NECESSARY FOR OPERATIONS AT THE CURRENT LEVEL.   | STATE       | \$ 74,617                      | \$ 74,617                       |
|          |   | FED SUPP    | \$ 342,869                     | \$ 342,869                      |
|          |   | TOTAL       | \$ 417,486                     | \$ 417,486                      |
|          |   | FTE         | 4.76                           | 4.76                            |
|          |   |             | =====                          | =====                           |
| * 0005   | ADDS FUNDS TO COMPLY WITH FEDERAL MAINTENANCE OF EFFORT REQUIREMENTS UNDER THE REHABILITATION ACT OF 1973 AS AMENDED PER 34 CFR 361.62. | STATE       | \$ 134,608                     | \$ 0                            |
|          |   | FED SUPP    | \$ -134,608                    | \$ 0                            |
|          |   | TOTAL       | \$ 0                           | \$ 0                            |
|          |   |             | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: BLIND, IOWA COMMISSION FOR THE  
BUDGET UNIT: DEPARTMENT FOR THE BLIND

Total Budget Unit Funding

|               | FY 02        | FY 03        | FY 04                 | FY 04                  |
|---------------|--------------|--------------|-----------------------|------------------------|
|               | ACTUAL       | ESTIMATED    | DEPARTMENT<br>REQUEST | GOVERNOR'S<br>RECOMMEN |
| State         | \$ 1,725,591 | \$ 1,492,340 | \$ 1,640,679          | \$ 1,506,071           |
| Federal       | 6,007,452    | 6,679,159    | 6,414,004             | 6,548,612              |
| Other         | 421,254      | 328,501      | 308,770               | 308,770                |
| Total         | \$ 8,154,297 | \$ 8,500,000 | \$ 8,363,453          | \$ 8,363,453           |
| FTE-Positions | 98.23        | 106.50       | 106.50                | 106.50                 |

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Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education

SPECIAL DEPARTMENT: COLLEGE STUDENT AID COMMISSION

COLLEGE STUDENT AID COMMISSION

GARY W. NICHOLS, EXECUTIVE DIRECTOR

STATUTORY AUTHORITY - CHAPTER 261, CODE OF IOWA 2003

DEPARTMENT'S MISSION STATEMENT:

The Iowa College Student Aid Commission advocates for Iowa students and administers scholarship, grant, loan and other related programs to help students finance education expenses at colleges and universities of their choice.

The Commission gathers data to support its advocacy role and shares the data with state and federal public policy makers.

The Commission supports use of leading edge technology to provide high quality and proactive programs and services to financial aid administrators and lenders for the benefit of students and parents.

The Commission strives to maintain a well financed student loan program that meets long term financial obligations and supports its mission.

Department Funding Summary

|               | FY 02         | FY 03         | FY 04                 | FY 04                  |
|---------------|---------------|---------------|-----------------------|------------------------|
| Resources     | ACTUAL        | ESTIMATED     | DEPARTMENT<br>REQUEST | GOVERNOR'S<br>RECOMMEN |
| State         | \$ 53,811,170 | \$ 52,514,080 | \$ 52,517,549         | \$ 55,517,549          |
| Federal       | 724,577       | 2,052,107     | 1,050,078             | 1,050,078              |
| Other         | 10,091,775    | 8,858,304     | 8,433,023             | 8,433,023              |
| Total         | \$ 64,627,522 | \$ 63,424,491 | \$ 62,000,650         | \$ 65,000,650          |
| FTE-Positions | 36.14         | 42.00         | 42.15                 | 42.15                  |

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Education  
 SPECIAL DEPARTMENT: COLLEGE STUDENT AID COMMISSION  
 BUDGET UNIT: SCHOLARSHIP AND GRANT ADMIN

OPERATIONS ANALYSIS - SCHOLARSHIP AND GRANT ADMIN

BUDGET UNIT'S STATED GOALS:

1. The Commission promotes academic preparation and financial planning.
2. The Commission promotes the availability of sufficient family, state and federal financial resources for Iowa students without obligating students to assume unreasonable levels of debt.
3. The Commission partners with Iowa colleges and universities to deliver the best available loan products to Iowa students and their families.
4. The Commission strives to maintain adequate agency and federal funds to fulfill its student-oriented mission.
5. The Commission strives to utilize technology to its fullest potential to provide a wide array of quality services to students, parents, and financial aid administrators.
6. The Commission strives to meet its customers' needs and exceed their expectations by offering comprehensive and high level staff training opportunities.
7. The Commission promotes a work environment which results in well trained, enthusiastic and highly motivated staff.

SCHOLARSHIP & GRANT ADMIN.:

Has responsibility to administer student aid programs including the State of Iowa Scholarships, Iowa Tuition Grants, Iowa Vocational-Technical Tuition Grants, Iowa Grants, Iowa Work-Study Program, National Guard Benefits, Chiropractic and Teacher Shortage Forgivable Loans, and the federally funded Leveraging Educational Assistance Partnership Program. Responsibilities include development of application forms and informational materials, ranking of applicants, selection of recipients, and payment of awards. Administers the Physician Recruitment program and authorizes payments to the Des Moines University-Osteopathic Medical Center for admission of Iowa residents. Follow up on borrowers under the Federal Paul Douglas Program and the Osteopathic Forgivable Loan Program and carry out cancellation or collection of outstanding loans. Coordinate the Integrated Postsecondary Education Data System involving annual statewide distribution, collection and edit of forms, transmittal of the forms to the National Center for Educational Statistics, coordination of on-line responses from colleges and universities, and publication of the Information Digest of Postsecondary Education in Iowa.

SUBUNIT DESCRIPTION:

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| BALANCE BROUGHT FORWARD        | \$ 325          | \$ 0               | \$ 0                           | \$ 0                            |
| APPROP                         |                 |                    |                                |                                 |
| COLLEGE AID COMMISSION         | 314,419         | 285,964            | 289,433                        | 289,433                         |
| RECEIPTS                       |                 |                    |                                |                                 |
| SALARY ADJUSTMENT DISTRIBUTION | 0               | 3,469              | 0                              | 0                               |
|                                | -----           | -----              | -----                          | -----                           |
| TOTAL RESOURCES                | \$ 314,744      | \$ 289,433         | \$ 289,433                     | \$ 289,433                      |
|                                | =====           | =====              | =====                          | =====                           |
| <br>Total FTE                  | <br>4.99        | <br>4.69           | <br>4.21                       | <br>4.21                        |
|                                | =====           | =====              | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: COLLEGE STUDENT AID COMMISSION  
BUDGET UNIT: SCHOLARSHIP AND GRANT ADMIN  
Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL SERVICES              | \$ 274,997      | \$ 244,865         | \$ 244,865                     | \$ 244,865                      |
| PERSONAL TRAVEL IN STATE       | 1,186           | 1,700              | 1,700                          | 1,700                           |
| PERSONAL TRAVEL OUT OF STATE   | 1,446           | 1,680              | 1,680                          | 1,680                           |
| OFFICE SUPPLIES                | 9,621           | 10,700             | 10,700                         | 10,700                          |
| EQUIPMENT MAINTENANCE SUPPLIES | 364             | 1,500              | 1,500                          | 1,500                           |
| PRINTING & BINDING             | 2,655           | 5,000              | 5,000                          | 5,000                           |
| COMMUNICATIONS                 | 3,228           | 4,000              | 4,000                          | 4,000                           |
| OUTSIDE SERVICES               | 4,696           | 5,500              | 5,500                          | 5,500                           |
| INTRA-STATE TRANSFERS          | 7               | 0                  | 0                              | 0                               |
| REIMB. TO OTHER AGENCIES       | 688             | 700                | 750                            | 750                             |
| ITS REIMBURSEMENTS             | 13,277          | 11,059             | 11,059                         | 11,059                          |
| WORKERS COMP. REIMBURSEMENT    | 679             | 679                | 679                            | 679                             |
| OFFICE EQUIPMENT               | 71              | 200                | 200                            | 200                             |
| DATA PROCESSING NON-INVENTORY  | 1,020           | 1,800              | 1,800                          | 1,800                           |
| OTHER EXPENSE & OBLIGATIONS    | 0               | 50                 | 0                              | 0                               |
|                                | -----           | -----              | -----                          | -----                           |
| TOTAL                          | 313,935         | 289,433            | 289,433                        | 289,433                         |
| REVERSIONS                     |                 |                    |                                |                                 |
| COLLEGE AID COMMISSION         | 809             | 0                  | 0                              | 0                               |
|                                | -----           | -----              | -----                          | -----                           |
| TOTAL DISPOSITION OF RESOURCES | \$ 314,744      | \$ 289,433         | \$ 289,433                     | \$ 289,433                      |
|                                | =====           | =====              | =====                          | =====                           |

Funding Summary

|                            | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                            | -----           | -----              | -----                          | -----                           |
| Revenue by Organization    |                 |                    |                                |                                 |
| SCHOLARSHIP & GRANT ADMIN. |                 |                    |                                |                                 |
| State                      | \$ 314,419      | \$ 285,964         | \$ 289,433                     | \$ 289,433                      |
| Other                      | 0               | 3,469              | 0                              | 0                               |
|                            | -----           | -----              | -----                          | -----                           |
| Total                      | \$ 314,419      | \$ 289,433         | \$ 289,433                     | \$ 289,433                      |
| FTE-Positions              | 4.99            | 4.69               | 4.21                           | 4.21                            |
| TRAINING/TECHNOLOGY        |                 |                    |                                |                                 |
| Other                      | 325             | 0                  | 0                              | 0                               |

Legislative Fiscal Bureau

STATE OF IOWA  
 FY 2003-04 ANNUAL BUDGET

Education  
 SPECIAL DEPARTMENT: COLLEGE STUDENT AID COMMISSION  
 BUDGET UNIT: SCHOLARSHIP AND GRANT ADMIN  
 Decision Package Detail

| Priority | Description                                       |              | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|---|--------------|--------------------------------|---------------------------------|
| BASE     | Administer State funded scholarships and grants   | STATE<br>FTE | \$ 285,964<br>4.21             | \$ 285,964<br>4.21              |
| * 9999   | FY 03 salary adjustment funded from General Fund. | STATE        | \$ 3,469                       | \$ 3,469                        |

Total Budget Unit Funding

|               | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|---------------|-----------------|--------------------|--------------------------------|---------------------------------|
| State         | \$ 314,419      | \$ 285,964         | \$ 289,433                     | \$ 289,433                      |
| Other         | 325             | 3,469              | 0                              | 0                               |
| Total         | \$ 314,744      | \$ 289,433         | \$ 289,433                     | \$ 289,433                      |
| FTE-Positions | 4.99            | 4.69               | 4.21                           | 4.21                            |

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Education  
SPECIAL DEPARTMENT: COLLEGE STUDENT AID COMMISSION  
BUDGET UNIT: IOWA GRANTS

ASSISTANCE PAYMENTS ANALYSIS - IOWA GRANTS

BUDGET UNIT'S STATED GOALS:

The Iowa Grant assists college and university students with the greatest need. Average family income of recipients is less than \$16,000.

IOWA GRANT PROGRAM:

The Iowa Grant program was enacted in 1990 to provide need-based grants to Iowa resident undergraduate students attending a Regents University, Community College or accredited Independent College or University. The program is designed as the basis for a single statewide non-sector based grant. The amount of an Iowa Grant is the lesser of a student's financial need or \$1,000. Funds are prorated between the three sectors of higher education based on total student need at each sector.

SUBUNIT DESCRIPTION:

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| IOWA GRANTS                    | \$ 1,075,443    | \$ 1,029,884       | \$ 1,029,884                   | \$ 1,029,884                    |
| RECEIPTS                       |                 |                    |                                |                                 |
| FEDERAL SUPPORT                | 0               | 325,577            | 322,339                        | 322,339                         |
| REFUNDS & REIMBURSEMENTS       | 0               | 1,000              | 0                              | 0                               |
| TOTAL                          | 0               | 326,577            | 322,339                        | 322,339                         |
| TOTAL RESOURCES                | \$ 1,075,443    | \$ 1,356,461       | \$ 1,352,223                   | \$ 1,352,223                    |
|                                | =====           | =====              | =====                          | =====                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| AID TO INDIVIDUALS             | \$ 1,029,557    | \$ 1,356,461       | \$ 1,352,223                   | \$ 1,352,223                    |
| REVERSIONS                     |                 |                    |                                |                                 |
| IOWA GRANTS                    | 45,886          | 0                  | 0                              | 0                               |
| TOTAL DISPOSITION OF RESOURCES | \$ 1,075,443    | \$ 1,356,461       | \$ 1,352,223                   | \$ 1,352,223                    |
|                                | =====           | =====              | =====                          | =====                           |

Decision Package Detail

| Priority | Description   |          | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|---|----------|--------------------------------|---------------------------------|
| -----    | -----   |          | -----                          | -----                           |
| BASE     | Provide 2,146 grants to students at Regents Univ.,<br>Community Colleges & Independent Colleges & Univ.<br>Provides statewide need-based grant program. | STATE    | \$ 1,029,884                   | \$ 1,029,884                    |
|          |   | FED SUPP | \$ 322,339                     | \$ 322,339                      |
|          |   | TOTAL    | \$ 1,352,223                   | \$ 1,352,223                    |
|          |   |          | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: COLLEGE STUDENT AID COMMISSION  
BUDGET UNIT: IOWA GRANTS

Total Budget Unit Funding

|         | FY 02        | FY 03        | FY 04                 | FY 04                  |
|---------|--------------|--------------|-----------------------|------------------------|
|         | ACTUAL       | ESTIMATED    | DEPARTMENT<br>REQUEST | GOVERNOR'S<br>RECOMMEN |
| State   | \$ 1,075,443 | \$ 1,029,884 | \$ 1,029,884          | \$ 1,029,884           |
| Federal | 0            | 325,577      | 322,339               | 322,339                |
| Other   | 0            | 1,000        | 0                     | 0                      |
| Total   | \$ 1,075,443 | \$ 1,356,461 | \$ 1,352,223          | \$ 1,352,223           |

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Education  
 SPECIAL DEPARTMENT: COLLEGE STUDENT AID COMMISSION  
 BUDGET UNIT: DM UNIV-OSTEOPATHIC LOANS

ASSISTANCE PAYMENTS ANALYSIS - DM UNIV-OSTEOPATHIC LOANS

BUDGET UNIT'S STATED GOALS:

The Forgivable Loan program provides loans to Iowa resident students attending Des Moines University-Osteopathic Medical Center. This program is intended to expand medical opportunities for Iowans and to increase the number of physicians locating in Iowa. The loans are forgiven if the recipient remains in Iowa to practice medicine.

Funding Summary

|                                | FY 02      | FY 03     | FY 04                 | FY 04                  |
|--------------------------------|------------|-----------|-----------------------|------------------------|
|                                | ACTUAL     | ESTIMATED | DEPARTMENT<br>REQUEST | GOVERNOR'S<br>RECOMMEN |
|                                | -----      | -----     | -----                 | -----                  |
| RESOURCES                      |            |           |                       |                        |
| APPROP                         |            |           |                       |                        |
| DM UNIV-OSTEOPATHIC LOANS      | \$ 95,700  | \$ 0      | \$ 0                  | \$ 0                   |
| RECEIPTS                       |            |           |                       |                        |
| INTRA STATE RECEIPTS           | 158,560    | 0         | 0                     | 0                      |
| TOTAL RESOURCES                | \$ 254,260 | \$ 0      | \$ 0                  | \$ 0                   |
|                                | =====      | =====     | =====                 | =====                  |
| DISPOSITION OF RESOURCES       |            |           |                       |                        |
| EXPENDITURES                   |            |           |                       |                        |
| STATE AID                      | \$ 254,260 | \$ 0      | \$ 0                  | \$ 0                   |
| TOTAL DISPOSITION OF RESOURCES | \$ 254,260 | \$ 0      | \$ 0                  | \$ 0                   |
|                                | =====      | =====     | =====                 | =====                  |

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Education  
SPECIAL DEPARTMENT: COLLEGE STUDENT AID COMMISSION  
BUDGET UNIT: PHYSICIAN RECRUITMENT

ASSISTANCE PAYMENTS ANALYSIS - PHYSICIAN RECRUITMENT

BUDGET UNIT'S STATED GOALS:

The Physician Recruitment Program was created in 1993 to provide incentives for primary care physicians to practice in the state. Appropriated funds are provided to Des Moines University-Osteopathic Medical center, which contracts with communities and physicians to place physicians in smaller communities. The appropriated funds are matched with community resources to reduce the physicians' educational debts. Funds are also available for a small number of scholarships. Scholarship recipients are required to practice in a rural area of the state, for two years for each annual scholarship. A limited amount is provided to the University for administration of the program.

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| PHYSICIAN RECRUITMENT          | \$ 355,334      | \$ 355,334         | \$ 355,334                     | \$ 355,334                      |
| TOTAL RESOURCES                | \$ 355,334      | \$ 355,334         | \$ 355,334                     | \$ 355,334                      |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| STATE AID                      | \$ 355,334      | \$ 355,334         | \$ 355,334                     | \$ 355,334                      |
| TOTAL DISPOSITION OF RESOURCES | \$ 355,334      | \$ 355,334         | \$ 355,334                     | \$ 355,334                      |

Decision Package Detail

| Priority | Description  |       | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|--|-------|--------------------------------|---------------------------------|
| BASE     | Provide administrative costs, loan repayment and scholarship funding to recruit sixteen physicians to practice in the state. | STATE | \$ 355,334                     | \$ 355,334                      |

Total Budget Unit Funding

|       | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|-------|-----------------|--------------------|--------------------------------|---------------------------------|
| State | \$ 355,334      | \$ 355,334         | \$ 355,334                     | \$ 355,334                      |

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Education  
SPECIAL DEPARTMENT: COLLEGE STUDENT AID COMMISSION  
BUDGET UNIT: ACE OPPORTUNITY GRANTS

OPERATIONS ANALYSIS - ACE OPPORTUNITY GRANTS

BUDGET UNIT'S STATED GOALS:

Funding to encourage Iowans to enroll in shortage area vocational programs by providing expanded educational assistance.

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| ACE OPPORTUNITY GRANTS         | \$ 224,895      | \$ 224,895         | \$ 224,895                     | \$ 224,895                      |
| RECEIPTS                       |                 |                    |                                |                                 |
| REFUNDS & REIMBURSEMENTS       | 0               | 15,000             | 0                              | 0                               |
| TOTAL RESOURCES                | =====           | =====              | =====                          | =====                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| INTRA-STATE TRANSFERS          | \$ 0            | \$ 15,000          | \$ 0                           | \$ 0                            |
| STATE AID                      | 175,333         | 224,895            | 224,895                        | 224,895                         |
| TOTAL                          | -----           | -----              | -----                          | -----                           |
| TOTAL                          | 175,333         | 239,895            | 224,895                        | 224,895                         |
| REVERSIONS                     |                 |                    |                                |                                 |
| ACE OPPORTUNITY GRANTS         | 49,562          | 0                  | 0                              | 0                               |
| TOTAL DISPOSITION OF RESOURCES | =====           | =====              | =====                          | =====                           |
|                                | \$ 224,895      | \$ 239,895         | \$ 224,895                     | \$ 224,895                      |

Decision Package Detail

| Priority | Description  |       | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|--|-------|--------------------------------|---------------------------------|
| -----    | -----  |       | -----                          | -----                           |
| BASE     | Funding to provide 117 students up to \$2,000 to study for occupations that support the new state economy. | STATE | \$ 224,895                     | \$ 224,895                      |
|          |  |       | =====                          | =====                           |

Total Budget Unit Funding

|       | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|-------|-----------------|--------------------|--------------------------------|---------------------------------|
|       | -----           | -----              | -----                          | -----                           |
| State | \$ 224,895      | \$ 224,895         | \$ 224,895                     | \$ 224,895                      |
| Other | 0               | 15,000             | 0                              | 0                               |
| Total | =====           | =====              | =====                          | =====                           |
|       | \$ 224,895      | \$ 239,895         | \$ 224,895                     | \$ 224,895                      |

Education  
SPECIAL DEPARTMENT: COLLEGE STUDENT AID COMMISSION  
BUDGET UNIT: CHIROPRACTIC FORGIVABLE LOANS

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\*\*\*\*\* No text for this budget unit. \*\*\*\*\*  
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Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| CHIROPRACTIC FORGIVABLE LOANS  | \$ 89,958       | \$ 0               | \$ 0                           | \$ 0                            |
| TOTAL RESOURCES                | =====           | =====              | =====                          | =====                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| STATE AID                      | \$ 89,958       | \$ 0               | \$ 0                           | \$ 0                            |
| TOTAL DISPOSITION OF RESOURCES | =====           | =====              | =====                          | =====                           |

Decision Package Detail

| Priority                  | Description | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|---------------------------|-------------|-----------------|--------------------|--------------------------------|---------------------------------|
| -----                     | -----       | -----           | -----              | -----                          | -----                           |
| Total Budget Unit Funding |             |                 |                    |                                |                                 |
| State                     |             | \$ 89,958       | \$ 0               | \$ 0                           | \$ 0                            |
|                           |             | =====           | =====              | =====                          | =====                           |

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Education  
SPECIAL DEPARTMENT: COLLEGE STUDENT AID COMMISSION  
BUDGET UNIT: NATIONAL GUARD BENEFITS PROGRA

OPERATIONS ANALYSIS - NATIONAL GUARD BENEFITS PROGRA

BUDGET UNIT'S STATED GOALS:

The National Guard Educational Assistance Program was established by the General Assembly in 1996 to recruit and retain Guard members by providing education benefits to Guard members. To be eligible a Guard member must be a resident of the state and have completed initial active duty training and maintained satisfactory performance of duty.

The program pays up to 100 percent of the resident student tuition at a Community College or Regent University. Guard members attending an Independent College or University may receive a tuition benefit of not more than 100 percent of the resident tuition rate at a Regent University. Student eligibility is certified by the National Guard to the Commission, which then acts primarily as the disbursing entity for the appropriated funds.

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| NATIONAL GUARD BENEFITS PROGRA | \$ 1,175,000    | \$ 1,175,000       | \$ 1,175,000                   | \$ 1,175,000                    |
| TOTAL RESOURCES                | \$ 1,175,000    | \$ 1,175,000       | \$ 1,175,000                   | \$ 1,175,000                    |
|                                | =====           | =====              | =====                          | =====                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| STATE AID                      | \$ 1,171,326    | \$ 1,175,000       | \$ 1,175,000                   | \$ 1,175,000                    |
| REVERSIONS                     |                 |                    |                                |                                 |
| NATIONAL GUARD BENEFITS PROGRA | 3,674           | 0                  | 0                              | 0                               |
| TOTAL DISPOSITION OF RESOURCES | \$ 1,175,000    | \$ 1,175,000       | \$ 1,175,000                   | \$ 1,175,000                    |
|                                | =====           | =====              | =====                          | =====                           |

Decision Package Detail

| Priority | Description  |       | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|--|-------|--------------------------------|---------------------------------|
| -----    | -----  |       | -----                          | -----                           |
| BASE     | Provide tuition assistance to 750 National Guard members who will receive average awards of \$1,533. | STATE | \$ 1,175,000                   | \$ 1,175,000                    |
|          |  |       | =====                          | =====                           |

Total Budget Unit Funding

|       | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|-------|-----------------|--------------------|--------------------------------|---------------------------------|
|       | -----           | -----              | -----                          | -----                           |
| State | \$ 1,175,000    | \$ 1,175,000       | \$ 1,175,000                   | \$ 1,175,000                    |
|       | =====           | =====              | =====                          | =====                           |

Education  
 SPECIAL DEPARTMENT: COLLEGE STUDENT AID COMMISSION  
 BUDGET UNIT: TEACHER SHORTAGE FORGIVABLE LN

OPERATIONS ANALYSIS - TEACHER SHORTAGE FORGIVABLE LN

BUDGET UNIT'S STATED GOALS:

The program provides up to \$3,000 in loans annually to students studying to teach in identified shortage areas. Students who complete the programs may have the loans forgiven over a five-year period if they remain in Iowa and work in shortage areas within the state. The program benefits Iowa school children who will have increased access to qualified teachers.

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| TEACHER SHORTAGE FORGIVABLE LN | \$ 472,279      | \$ 472,279         | \$ 472,279                     | \$ 472,279                      |
| TOTAL RESOURCES                | =====           | =====              | =====                          | =====                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| STATE AID                      | \$ 472,279      | \$ 472,279         | \$ 472,279                     | \$ 472,279                      |
| TOTAL DISPOSITION OF RESOURCES | =====           | =====              | =====                          | =====                           |

Decision Package Detail

| Priority | Description  |       | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|--|-------|--------------------------------|---------------------------------|
| -----    | -----  |       | -----                          | -----                           |
| BASE     | Provide forgivable loans averaging \$2,771 to 170 students agreeing to teach in shortage areas identified by the Iowa Department of Education. | STATE | \$ 472,279                     | \$ 472,279                      |
|          |  |       | =====                          | =====                           |

Total Budget Unit Funding

|       | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|-------|-----------------|--------------------|--------------------------------|---------------------------------|
|       | -----           | -----              | -----                          | -----                           |
| State | \$ 472,279      | \$ 472,279         | \$ 472,279                     | \$ 472,279                      |
|       | =====           | =====              | =====                          | =====                           |

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Education  
SPECIAL DEPARTMENT: COLLEGE STUDENT AID COMMISSION  
BUDGET UNIT: TUITION GRANT PROGRAM-STANDING

ASSISTANCE PAYMENTS ANALYSIS - TUITION GRANT PROGRAM-STANDING

BUDGET UNIT'S STATED GOALS:

This program offers need based grants to Iowa residents enrolled in accredited independent postsecondary institutions in the state. The Tuition Grant is designed to help equalize the tuition and fee costs at accredited independent institutions and Regents universities, and provide access and choice to students by allowing them to choose the educational path best suited to their individual needs. The Tuition Grant Program also recognizes that Iowa's independent colleges and universities are an important resource to the communities and regions they serve, providing educational, cultural and recreational activities that enhance economic opportunity and the quality of life in Iowa.

TUITION GRANT STANDING:

The Tuition Grant Program offers need-based grants to Iowa residents enrolled at independent postsecondary institutions in the state. This program, helps to equalize tuition and fee costs at independent institutions and Regents universities and provides students the option of choosing a private college or university education.

SUBUNIT DESCRIPTION:

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| TUITION GRANT PROGRAM-STANDING | \$ 47,155,382   | \$ 46,117,964      | \$ 46,117,964                  | \$ 46,417,964                   |
| RECEIPTS                       |                 |                    |                                |                                 |
| INTRA STATE RECEIPTS           | 411,000         | 0                  | 0                              | 0                               |
| REFUNDS & REIMBURSEMENTS       | 5,205           | 20,000             | 0                              | 0                               |
| TOTAL                          | 416,205         | 20,000             | 0                              | 0                               |
| TOTAL RESOURCES                | \$ 47,571,587   | \$ 46,137,964      | \$ 46,117,964                  | \$ 46,417,964                   |
|                                | =====           | =====              | =====                          | =====                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| INTRA-STATE TRANSFERS          | \$ 73,132       | \$ 20,000          | \$ 0                           | \$ 0                            |
| STATE AID                      | 47,498,455      | 46,117,964         | 46,117,964                     | 46,417,964                      |
| TOTAL                          | 47,571,587      | 46,137,964         | 46,117,964                     | 46,417,964                      |
| TOTAL DISPOSITION OF RESOURCES | \$ 47,571,587   | \$ 46,137,964      | \$ 46,117,964                  | \$ 46,417,964                   |
|                                | =====           | =====              | =====                          | =====                           |

Decision Package Detail

| Priority | Description  |       | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|--|-------|--------------------------------|---------------------------------|
| -----    | -----  |       | -----                          | -----                           |
| BASE     | This level of funding will require the Commission to reduce awards from \$4,000 to \$3,500. An addtl \$2.7 million is needed to fund \$3,750 awards. | STATE | \$ 46,117,964                  | \$ 46,117,964                   |
|          |  |       | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
 FY 2003-04 ANNUAL BUDGET

Education  
 SPECIAL DEPARTMENT: COLLEGE STUDENT AID COMMISSION  
 BUDGET UNIT: TUITION GRANT PROGRAM-STANDING  
 Decision Package Detail

| Priority                  | Description |               | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|---------------------------|-------------|---------------|--------------------------------|---------------------------------|
| -----                     | -----       |               | -----                          | -----                           |
| ADJ                       |             | STATE         | \$ 0                           | \$ 300,000                      |
|                           |             |               | =====                          | =====                           |
| Total Budget Unit Funding |             | FY 02         | FY 03                          | FY 04                           |
|                           |             | ACTUAL        | ESTIMATED                      | DEPARTMENT                      |
|                           |             | -----         | -----                          | REQUEST                         |
| State                     |             | \$ 47,155,382 | \$ 46,117,964                  | \$ 46,117,964                   |
| Other                     |             | 416,205       | 20,000                         | 0                               |
|                           |             | -----         | -----                          | -----                           |
| Total                     |             | \$ 47,571,587 | \$ 46,137,964                  | \$ 46,117,964                   |
|                           |             | =====         | =====                          | =====                           |

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Education  
SPECIAL DEPARTMENT: COLLEGE STUDENT AID COMMISSION  
BUDGET UNIT: SCHOLARSHIP PROGRAM-STANDING

ASSISTANCE PAYMENTS ANALYSIS - SCHOLARSHIP PROGRAM-STANDING

BUDGET UNIT'S STATED GOALS:

Established in 1965, this program offers recognition to outstanding high school graduates. State of Iowa Scholars are selected on the basis of academic ability as measured by American College Testing Program (ACT) scores, and rank in class. Each Iowa scholar receives a scholarship of approximately \$400 for the student's freshman year.

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| SCHOLARSHIP PROGRAM-STANDING   | \$ 477,103      | \$ 477,103         | \$ 477,103                     | \$ 477,103                      |
| RECEIPTS                       |                 |                    |                                |                                 |
| REFUNDS & REIMBURSEMENTS       | 0               | 1,000              | 0                              | 0                               |
| TOTAL RESOURCES                | =====           | =====              | =====                          | =====                           |
|                                | \$ 477,103      | \$ 478,103         | \$ 477,103                     | \$ 477,103                      |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| INTRA-STATE TRANSFERS          | \$ 32           | \$ 1,000           | \$ 0                           | \$ 0                            |
| STATE AID                      | 477,071         | 477,103            | 477,103                        | 477,103                         |
| TOTAL                          | -----           | -----              | -----                          | -----                           |
|                                | 477,103         | 478,103            | 477,103                        | 477,103                         |
| TOTAL DISPOSITION OF RESOURCES | =====           | =====              | =====                          | =====                           |
|                                | \$ 477,103      | \$ 478,103         | \$ 477,103                     | \$ 477,103                      |

Decision Package Detail

| Priority | Description  |       | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|--|-------|--------------------------------|---------------------------------|
| -----    | -----  |       | -----                          | -----                           |
| BASE     | Provide the current level of service.<br>Provide 1,200 freshman non-need based<br>scholarships with an average award of \$398. | STATE | \$ 477,103                     | \$ 477,103                      |
|          |  |       | =====                          | =====                           |

Total Budget Unit Funding

|       | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|-------|-----------------|--------------------|--------------------------------|---------------------------------|
|       | -----           | -----              | -----                          | -----                           |
| State | \$ 477,103      | \$ 477,103         | \$ 477,103                     | \$ 477,103                      |
| Other | 0               | 1,000              | 0                              | 0                               |
| Total | =====           | =====              | =====                          | =====                           |
|       | \$ 477,103      | \$ 478,103         | \$ 477,103                     | \$ 477,103                      |

Education  
SPECIAL DEPARTMENT: COLLEGE STUDENT AID COMMISSION  
BUDGET UNIT: VOC TECH GRANT - STANDING

ASSISTANCE PAYMENTS ANALYSIS - VOC TECH GRANT - STANDING

BUDGET UNIT'S STATED GOALS:

This program offers financial aid to students enrolled in Vocational-Technical and Career Option courses at Iowa Community Colleges. Approximately 3,600 Vocational-Technical students receive awards up to \$1,200.

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| VOCATIONAL TECHNICAL TUITION G | \$ 2,375,657    | \$ 2,375,657       | \$ 2,375,657                   | \$ 2,375,657                    |
| RECEIPTS                       |                 |                    |                                |                                 |
| REFUNDS & REIMBURSEMENTS       | 842             | 10,000             | 0                              | 0                               |
| TOTAL RESOURCES                | =====           | =====              | =====                          | =====                           |
|                                | \$ 2,376,499    | \$ 2,385,657       | \$ 2,375,657                   | \$ 2,375,657                    |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| INTRA-STATE TRANSFERS          | \$ 62,407       | \$ 10,000          | \$ 0                           | \$ 0                            |
| STATE AID                      | 2,314,092       | 2,375,657          | 2,375,657                      | 2,375,657                       |
| TOTAL                          | -----           | -----              | -----                          | -----                           |
|                                | 2,376,499       | 2,385,657          | 2,375,657                      | 2,375,657                       |
| TOTAL DISPOSITION OF RESOURCES | =====           | =====              | =====                          | =====                           |
|                                | \$ 2,376,499    | \$ 2,385,657       | \$ 2,375,657                   | \$ 2,375,657                    |

Decision Package Detail

| Priority | Description   |       | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|---|-------|--------------------------------|---------------------------------|
| -----    | -----   |       | -----                          | -----                           |
| BASE     | Current state funding level. Provide average grants of \$660 to 3,600 students. | STATE | \$ 2,375,657                   | \$ 2,375,657                    |
|          |   |       | =====                          | =====                           |

Total Budget Unit Funding

|       | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|-------|-----------------|--------------------|--------------------------------|---------------------------------|
|       | -----           | -----              | -----                          | -----                           |
| State | \$ 2,375,657    | \$ 2,375,657       | \$ 2,375,657                   | \$ 2,375,657                    |
| Other | 842             | 10,000             | 0                              | 0                               |
| Total | =====           | =====              | =====                          | =====                           |
|       | \$ 2,376,499    | \$ 2,385,657       | \$ 2,375,657                   | \$ 2,375,657                    |

Education  
 SPECIAL DEPARTMENT: COLLEGE STUDENT AID COMMISSION  
 BUDGET UNIT: COLLEGE WORK-STUDY PROGRAM

ASSISTANCE PAYMENTS ANALYSIS - COLLEGE WORK-STUDY PROGRAM

BUDGET UNIT'S STATED GOALS:

The Iowa Work-Study program was established in 1987 to promote part-time employment of students attending Iowa colleges and universities. Each year the employment provided financial aid and valuable on-the-job work experience for more than 4,300 Iowans from all 99 counties.

Commissioners recommend a revised program with funding targeted to key state priorities. Targets might include workforce shortage areas, public service careers or early childhood education. College and university officials should be called on to design campus delivery systems that address priority areas and demonstrate the value of the state's investment in work-study funding. Commissioners recommend reinstating the standing limited appropriation as soon as possible.

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| COLLEGE WORK STUDY             | \$ 0            | \$ 0               | \$ 0                           | \$ 2,700,000                    |
| TOTAL RESOURCES                | \$ 0            | \$ 0               | \$ 0                           | \$ 2,700,000                    |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| STATE AID                      | \$ 0            | \$ 0               | \$ 0                           | \$ 2,700,000                    |
| TOTAL DISPOSITION OF RESOURCES | \$ 0            | \$ 0               | \$ 0                           | \$ 2,700,000                    |

Decision Package Detail

| Priority | Description         |       | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|---------------------|-------|--------------------------------|---------------------------------|
| -----    | -----               |       | -----                          | -----                           |
| * 0001   | RESTORE WORK STUDY. | STATE | \$ 0                           | \$ 2,700,000                    |

Total Budget Unit Funding

|       | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|-------|-----------------|--------------------|--------------------------------|---------------------------------|
|       | -----           | -----              | -----                          | -----                           |
| State | \$ 0            | \$ 0               | \$ 0                           | \$ 2,700,000                    |

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Education  
 SPECIAL DEPARTMENT: COLLEGE STUDENT AID COMMISSION  
 BUDGET UNIT: STAFFORD LOAN PROGRAM ADMINIST

OPERATIONS ANALYSIS - STAFFORD LOAN PROGRAM ADMINIST

BUDGET UNIT'S STATED GOALS:

1. Disseminate information and provide access to loans for all qualified borrowers.
2. Maintain a high degree of participation of qualified lenders through a strong and well-administered program and through promotion.
3. Maintain a high level of knowledge and compliance with program rules and policies by participating lenders and educational institutions through regularly scheduled basic training sessions, seminars, field calls, and telephone consultation and through effective written communication including bulletins, loan manual, newsletter, annual report, and other published materials.
4. Provide alternative investment opportunities for reserve fund assets.
5. Prevent fraud and abuse in loan program through training of participants and investigation of questionable cases.
6. Maintain fiscal integrity of program through maintenance of reserve and operating funds at levels required by statute and sound business practices.
7. Maintain a low default rate through participants' knowledge and compliance with program rules.
8. Provide prompt claim payment to lenders by effective management of claim review and payment processes.
9. Establish and maintain a high rate of collection of defaulted loans through in-house billing, collection agency assignments, state and federal tax offset programs, litigation, and administrative wage garnishment.
10. File required reports with the Federal Department of Education on a timely basis and maintain accurate program records for review by state and federal auditors and program review specialists.

Funding Summary

|                      | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                      | -----           | -----              | -----                          | -----                           |
| RESOURCES            |                 |                    |                                |                                 |
| RECEIPTS             |                 |                    |                                |                                 |
| INTRA STATE RECEIPTS | \$ 5,602,834    | \$ 5,969,938       | \$ 5,997,126                   | \$ 5,997,126                    |
| TOTAL RESOURCES      | \$ 5,602,834    | \$ 5,969,938       | \$ 5,997,126                   | \$ 5,997,126                    |
|                      | =====           | =====              | =====                          | =====                           |
| Total FTE            | 31.15           | 37.31              | 37.94                          | 37.94                           |
|                      | =====           | =====              | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: COLLEGE STUDENT AID COMMISSION  
BUDGET UNIT: STAFFORD LOAN PROGRAM ADMINIST  
Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL SERVICES              | \$ 1,545,210    | \$ 1,826,938       | \$ 1,854,126                   | \$ 1,854,126                    |
| PERSONAL TRAVEL IN STATE       | 6,547           | 7,000              | 7,000                          | 7,000                           |
| STATE VEHICLE OPERATION        | 1,001           | 1,000              | 1,000                          | 1,000                           |
| DEPRECIATION                   | 2,300           | 2,300              | 2,300                          | 2,300                           |
| PERSONAL TRAVEL OUT OF STATE   | 17,041          | 33,800             | 33,800                         | 33,800                          |
| OFFICE SUPPLIES                | 56,589          | 57,000             | 57,000                         | 57,000                          |
| EQUIPMENT MAINTENANCE SUPPLIES | 5,258           | 8,000              | 8,000                          | 8,000                           |
| PRINTING & BINDING             | 62,501          | 60,000             | 60,000                         | 60,000                          |
| COMMUNICATIONS                 | 28,178          | 35,000             | 35,000                         | 35,000                          |
| RENTALS                        | 94,382          | 104,000            | 104,000                        | 104,000                         |
| PROF & SCIENTIFIC SERVICES     | 5,000           | 5,000              | 5,000                          | 5,000                           |
| OUTSIDE SERVICES               | 3,637,371       | 3,545,000          | 3,545,000                      | 3,545,000                       |
| INTRA-STATE TRANSFERS          | 9,714           | 0                  | 0                              | 0                               |
| ADVERTISING & PUBLICITY        | 51,164          | 100,000            | 100,000                        | 100,000                         |
| ATTORNEY GENERAL REIMBURSEMENT | 15,000          | 20,000             | 20,000                         | 20,000                          |
| AUDITOR OF STATE REIMBURSEMENT | 24,610          | 21,500             | 21,500                         | 21,500                          |
| REIMB. TO OTHER AGENCIES       | 1,899           | 30,000             | 30,000                         | 30,000                          |
| ITS REIMBURSEMENTS             | 0               | 9,000              | 9,000                          | 9,000                           |
| WORKERS COMP. REIMBURSEMENT    | 3,458           | 3,400              | 3,400                          | 3,400                           |
| EQUIPMENT                      | 0               | 10,000             | 10,000                         | 10,000                          |
| OFFICE EQUIPMENT               | 28,931          | 40,000             | 40,000                         | 40,000                          |
| DATA PROCESSING NON-INVENTORY  | 6,680           | 51,000             | 51,000                         | 51,000                          |
| TOTAL                          | 5,602,834       | 5,969,938          | 5,997,126                      | 5,997,126                       |
| TOTAL DISPOSITION OF RESOURCES | \$ 5,602,834    | \$ 5,969,938       | \$ 5,997,126                   | \$ 5,997,126                    |
|                                | =====           | =====              | =====                          | =====                           |

Decision Package Detail

| Priority | Description  |                    | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|--|--------------------|--------------------------------|---------------------------------|
| -----    | -----  |                    | -----                          | -----                           |
| BASE     | Current service level in federal student loan program. | INTRA STATE<br>FTE | \$ 5,997,126<br>37.94          | \$ 5,997,126<br>37.94           |

Total Budget Unit Funding

|               | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|---------------|-----------------|--------------------|--------------------------------|---------------------------------|
|               | -----           | -----              | -----                          | -----                           |
| Other         | \$ 5,602,834    | \$ 5,969,938       | \$ 5,997,126                   | \$ 5,997,126                    |
| FTE-Positions | 31.15           | 37.31              | 37.94                          | 37.94                           |
|               | =====           | =====              | =====                          | =====                           |

Education  
SPECIAL DEPARTMENT: COLLEGE STUDENT AID COMMISSION  
BUDGET UNIT: SCHOLARSHIP AND GRANT RESERVE

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\*\*\*\*\*  
\*\*\*\*\* No text for this budget unit. \*\*\*\*\*  
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\*\*\*\*\*185\*\*\*\*\*03240284 \*\*\*\*\*

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| BALANCE BROUGHT FORWARD        | \$ 565,467      | \$ 135,778         | \$ 135,778                     | \$ 135,778                      |
| RECEIPTS                       |                 |                    |                                |                                 |
| INTRA STATE RECEIPTS           | 135,571         | 100,000            | 100,000                        | 100,000                         |
| TOTAL RESOURCES                | \$ 701,038      | \$ 235,778         | \$ 235,778                     | \$ 235,778                      |
|                                | =====           | =====              | =====                          | =====                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| INTRA-STATE TRANSFERS          | \$ 565,260      | \$ 100,000         | \$ 100,000                     | \$ 100,000                      |
| BALANCE CARRIED FORWARD        | 135,778         | 135,778            | 135,778                        | 135,778                         |
| TOTAL DISPOSITION OF RESOURCES | \$ 701,038      | \$ 235,778         | \$ 235,778                     | \$ 235,778                      |
|                                | =====           | =====              | =====                          | =====                           |

Funding Summary

|                               | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|-------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                               | -----           | -----              | -----                          | -----                           |
| Revenue by Organization       |                 |                    |                                |                                 |
| SCHOLARSHIP AND GRANT RESERVE |                 |                    |                                |                                 |
| Other                         | \$ 135,571      | \$ -329,689        | \$ -329,689                    | \$ -329,689                     |
| WORK STUDY TRANSFER           |                 |                    |                                |                                 |
| Other                         | 565,467         | 565,467            | 565,467                        | 565,467                         |

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Education  
 SPECIAL DEPARTMENT: COLLEGE STUDENT AID COMMISSION  
 BUDGET UNIT: DEFAULT REDUCTION ACCOUNT

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 \*\*\*\*\* No text for this budget unit. \*\*\*\*\*  
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 \*\*\*\*\*185\*\*\*\*\*03261284 \*\*\*\*\*

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| BALANCE BROUGHT FORWARD        | \$ 1,710,912    | \$ 2,179,333       | \$ 2,129,333                   | \$ 2,129,333                    |
| RECEIPTS                       |                 |                    |                                |                                 |
| INTEREST                       | 1,494,335       | 412,500            | 60,500                         | 60,500                          |
| REFUNDS & REIMBURSEMENTS       | 6,724           | 0                  | 0                              | 0                               |
| TOTAL                          | 1,501,059       | 412,500            | 60,500                         | 60,500                          |
| TOTAL RESOURCES                | \$ 3,211,971    | \$ 2,591,833       | \$ 2,189,833                   | \$ 2,189,833                    |
|                                | =====           | =====              | =====                          | =====                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL TRAVEL IN STATE       | \$ 62           | \$ 500             | \$ 500                         | \$ 500                          |
| PERSONAL TRAVEL OUT OF STATE   | 611             | 1,000              | 1,000                          | 1,000                           |
| PRINTING & BINDING             | 10,578          | 7,000              | 7,000                          | 7,000                           |
| OUTSIDE SERVICES               | 2,369           | 2,000              | 2,000                          | 2,000                           |
| ADVERTISING & PUBLICITY        | 8,513           | 1,000              | 1,000                          | 1,000                           |
| DATA PROCESSING NON-INVENTORY  | 0               | 1,000              | 1,000                          | 1,000                           |
| AID TO INDIVIDUALS             | 1,010,505       | 450,000            | 450,000                        | 450,000                         |
| TOTAL                          | 1,032,638       | 462,500            | 462,500                        | 462,500                         |
| BALANCE CARRIED FORWARD        | 2,179,333       | 2,129,333          | 1,727,333                      | 1,727,333                       |
| TOTAL DISPOSITION OF RESOURCES | \$ 3,211,971    | \$ 2,591,833       | \$ 2,189,833                   | \$ 2,189,833                    |
|                                | =====           | =====              | =====                          | =====                           |

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Education  
 SPECIAL DEPARTMENT: COLLEGE STUDENT AID COMMISSION  
 BUDGET UNIT: LEVERAGING ED ASST PARTNERSHIP  
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 \*\*\*\*\*  
 \*\*\*\*\* No text for this budget unit. \*\*\*\*\*  
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 \*\*\*\*\*185\*\*\*\*\*03472284 \*\*\*\*\*

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| RECEIPTS                       |                 |                    |                                |                                 |
| FEDERAL SUPPORT                | \$ 325,577      | \$ 322,339         | \$ 322,339                     | \$ 322,339                      |
| TOTAL RESOURCES                | \$ 325,577      | \$ 322,339         | \$ 322,339                     | \$ 322,339                      |
|                                | =====           | =====              | =====                          | =====                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| AID TO INDIVIDUALS             | \$ 325,577      | \$ 322,339         | \$ 322,339                     | \$ 322,339                      |
| TOTAL DISPOSITION OF RESOURCES | \$ 325,577      | \$ 322,339         | \$ 322,339                     | \$ 322,339                      |
|                                | =====           | =====              | =====                          | =====                           |

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Education  
 SPECIAL DEPARTMENT: COLLEGE STUDENT AID COMMISSION  
 BUDGET UNIT: FIE TEACHER GRANT

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 \*\*\*\*\* No text for this budget unit. \*\*\*\*\*  
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 \*\*\*\*\*185\*\*\*\*\*03422284 \*\*\*\*\*

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| BALANCE BROUGHT FORWARD        | \$ 0            | \$ 9,286           | \$ 10,286                      | \$ 10,286                       |
| RECEIPTS                       |                 |                    |                                |                                 |
| FEDERAL SUPPORT                | 399,000         | 1,404,191          | 405,400                        | 405,400                         |
| INTEREST                       | 0               | 1,000              | 0                              | 0                               |
| TOTAL                          | 399,000         | 1,405,191          | 405,400                        | 405,400                         |
| TOTAL RESOURCES                | \$ 399,000      | \$ 1,414,477       | \$ 415,686                     | \$ 415,686                      |
|                                | =====           | =====              | =====                          | =====                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| STATE AID                      | \$ 389,714      | \$ 1,404,191       | \$ 0                           | \$ 0                            |
| AID TO INDIVIDUALS             | 0               | 0                  | 405,400                        | 405,400                         |
| TOTAL                          | 389,714         | 1,404,191          | 405,400                        | 405,400                         |
| BALANCE CARRIED FORWARD        | 9,286           | 10,286             | 10,286                         | 10,286                          |
| TOTAL DISPOSITION OF RESOURCES | \$ 399,000      | \$ 1,414,477       | \$ 415,686                     | \$ 415,686                      |
|                                | =====           | =====              | =====                          | =====                           |

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Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education

SPECIAL DEPARTMENT: CULTURAL AFFAIRS, DEPT. OF

CULTURAL AFFAIRS, DEPT. OF

ANITA WALKER, DIRECTOR

STATUTORY AUTHORITY - CHAPTER 303, CODE OF IOWA 2003

DEPARTMENT'S MISSION STATEMENT:

In 2010 Iowa will be distinguished as a national leader in culture with support for an environment that allows the arts, history, humanities and sciences to thrive.

Imagine Iowa 2010 Goal Statements:

Iowa leadership - elected, corporate and community - demands investment in Iowa's cultural resources.

Iowa communities experience economic vitality driven by a diverse, exciting cultural environment.

Iowa is a place where cultural workers can be financially successful and are recognized as a significant part of the economy.

Iowa is a national leader in cultural education.

Iowa cultural organizations are vigorous, healthy, entrepreneurial and financially sound.

Iowa is recognized for its dynamic, creative approach to the preservation of its cultural heritage and ease of public access to historic documents, artifacts and resources.

Iowans of all ages enthusiastically participate in cultural activities.

Young people are involved, engaged and committed to Iowa culture.

Department Funding Summary

|               | FY 02        | FY 03        | FY 04                 | FY 04                  |
|---------------|--------------|--------------|-----------------------|------------------------|
| Resources     | ACTUAL       | ESTIMATED    | DEPARTMENT<br>REQUEST | GOVERNOR'S<br>RECOMMEN |
| -----         | -----        | -----        | -----                 | -----                  |
| State         | \$ 5,821,744 | \$ 4,939,691 | \$ 5,087,073          | \$ 5,012,073           |
| Federal       | 571,464      | 1,267,350    | 1,198,183             | 1,198,183              |
| Other         | 485,509      | 338,642      | 144,950               | 144,950                |
| -----         | -----        | -----        | -----                 | -----                  |
| Total         | \$ 6,878,717 | \$ 6,545,683 | \$ 6,430,206          | \$ 6,355,206           |
| FTE-Positions | 76.75        | 73.25        | 71.50                 | 71.50                  |
| =====         | =====        | =====        | =====                 | =====                  |

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Education  
 SPECIAL DEPARTMENT: CULTURAL AFFAIRS, DEPT. OF  
 BUDGET UNIT: CULTURAL AFFAIRS - ADMINISTRAT

OPERATIONS ANALYSIS - CULTURAL AFFAIRS - ADMINISTRAT

BUDGET UNIT'S STATED GOALS:

To develop a policy to preserve, research, interpret, and promote to the public an awareness and understanding of local, state, and regional history.

Develop and implement tourism-related art and history projects.

Stimulate and encourage, throughout the state, the study and presentation of the performing fine arts, and public interest and participation in them.

Establish a program of grants to cities and community groups for development of community programs that provide local jobs for Iowa residents and at the same time promote a city's historic, ethnic, and cultural heritage through the development of festivals, music, drama or cultural programs, or tourist attractions.

ADMIN DIVISION-CULTURAL AFFAIR:

Provides administrative and fiscal support to the Iowa Arts Council, the State Historical Society, and Cultural Grant programs.

SUBUNIT DESCRIPTION:

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| ADMIN DIV - CULTURAL AFFAIRS   | \$ 238,882      | \$ 210,214         | \$ 217,633                     | \$ 217,633                      |
| RECEIPTS                       |                 |                    |                                |                                 |
| SALARY ADJUSTMENT DISTRIBUTION | 0               | 7,419              | 0                              | 0                               |
| TOTAL RESOURCES                | \$ 238,882      | \$ 217,633         | \$ 217,633                     | \$ 217,633                      |
|                                | =====           | =====              | =====                          | =====                           |
| Total FTE                      | 2.29            | 1.15               | 1.05                           | 1.05                            |
|                                | =====           | =====              | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: CULTURAL AFFAIRS, DEPT. OF  
BUDGET UNIT: CULTURAL AFFAIRS - ADMINISTRAT  
Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL SERVICES              | \$ 100,932      | \$ 69,016          | \$ 68,256                      | \$ 68,256                       |
| PERSONAL TRAVEL IN STATE       | 3,787           | 5,250              | 5,250                          | 5,250                           |
| STATE VEHICLE OPERATION        | 4,568           | 4,900              | 4,900                          | 4,900                           |
| DEPRECIATION                   | 5,100           | 6,120              | 6,120                          | 6,120                           |
| PERSONAL TRAVEL OUT OF STATE   | 743             | 0                  | 0                              | 0                               |
| OFFICE SUPPLIES                | 51,174          | 73,955             | 73,955                         | 73,955                          |
| OTHER SUPPLIES                 | 122             | 150                | 150                            | 150                             |
| PRINTING & BINDING             | 10,789          | 500                | 500                            | 500                             |
| COMMUNICATIONS                 | 8,581           | 8,050              | 8,050                          | 8,050                           |
| RENTALS                        | 2,320           | 100                | 100                            | 100                             |
| PROF & SCIENTIFIC SERVICES     | 10,906          | 1,000              | 1,000                          | 1,000                           |
| OUTSIDE SERVICES               | 130             | 10,700             | 10,700                         | 10,700                          |
| OUTSIDE REPAIRS/SERVICE        | 4,961           | 9,200              | 9,200                          | 9,200                           |
| REIMB. TO OTHER AGENCIES       | 2,812           | 2,550              | 2,550                          | 2,550                           |
| ITS REIMBURSEMENTS             | 20,553          | 17,200             | 17,200                         | 17,200                          |
| WORKERS COMP. REIMBURSEMENT    | 6,267           | 5,742              | 5,742                          | 5,742                           |
| DATA PROCESSING NON-INVENTORY  | 1,613           | 3,200              | 3,200                          | 3,200                           |
| OTHER EXPENSE & OBLIGATIONS    | 85              | 0                  | 760                            | 760                             |
| TOTAL                          | 235,443         | 217,633            | 217,633                        | 217,633                         |
| REVERSIONS                     |                 |                    |                                |                                 |
| ADMIN DIV - CULTURAL AFFAIRS   | 3,439           | 0                  | 0                              | 0                               |
| TOTAL DISPOSITION OF RESOURCES | \$ 238,882      | \$ 217,633         | \$ 217,633                     | \$ 217,633                      |
|                                | =====           | =====              | =====                          | =====                           |

Decision Package Detail

| Priority | Description   |              | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|---|--------------|--------------------------------|---------------------------------|
| -----    | -----   |              | -----                          | -----                           |
| BASE     | This is a flat budget request. The funds requested equal the original appropriation for FY03. | STATE<br>FTE | \$ 210,214<br>1.05             | \$ 210,214<br>1.05              |
|          |   |              | =====                          | =====                           |
| * 0001   | Replace Non-General Fund dollars used in FY03 to fund salary adjustments.                     | STATE        | \$ 7,419                       | \$ 7,419                        |
|          |   |              | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: CULTURAL AFFAIRS, DEPT. OF  
BUDGET UNIT: CULTURAL AFFAIRS - ADMINISTRAT

Total Budget Unit Funding

|               | FY 02      | FY 03      | FY 04                 | FY 04                  |
|---------------|------------|------------|-----------------------|------------------------|
|               | ACTUAL     | ESTIMATED  | DEPARTMENT<br>REQUEST | GOVERNOR'S<br>RECOMMEN |
| State         | \$ 238,882 | \$ 210,214 | \$ 217,633            | \$ 217,633             |
| Other         | 0          | 7,419      | 0                     | 0                      |
| Total         | \$ 238,882 | \$ 217,633 | \$ 217,633            | \$ 217,633             |
| FTE-Positions | 2.29       | 1.15       | 1.05                  | 1.05                   |

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Education

SPECIAL DEPARTMENT: CULTURAL AFFAIRS, DEPT. OF  
BUDGET UNIT: IOWA ARTS COUNCIL

OPERATIONS ANALYSIS - IOWA ARTS COUNCIL

BUDGET UNIT'S STATED GOALS:

The focus of the Iowa Arts Council shall be on access to the arts for all Iowans, removing barriers that lessen or infringe upon equal opportunity to the arts for those wishing to participate. The agency will continue to emphasize quality, assessment, stabilization, and enhancement. The agency's mission is reinforced through goals of the strategic plan which speak to building public value and support for the arts throughout the state, and furthering the ability of all artists and arts organizations to practice their art.

TECHNICAL ASSISTANCE:

The Iowa Arts Council collects and disseminates information about Iowa's artists, arts organizations, and the programs, services and events they offer to the public. Resource information includes a wide variety of materials we publish, primarily as electronic documents available through the web. Examples of resources we are currently developing include the following:

1. On-line grant manuals and electronic forms for download
2. E-grant system allows applicants to submit grant applications via our web site
3. Artist Directory -- includes individual artists, performing groups, community arts groups
4. Arts Organizations Directory -- includes service organizations, local arts agencies, multi-discipline and discipline based organizations

ARTS COUNCIL GRANTS:

Funding is offered through the Iowa Arts Council with the intent to integrate the benefits and enjoyment of the arts into the lives of all Iowans. The Council offers funding in the form of grants and scholarships to many individuals and organizations throughout the state. Grant categories include:

1. Artist Project Grants And Mini Grants
2. Artists In Schools & Communities Residency Grants And Mini Grants
3. Arts In Education Project Grants And Mini Grants
4. Big Yellow School Bus Grant
5. Conferences, Workshops & Forum Grants
6. Folk & Traditional Arts Project Grants And Mini Grants
7. Operational Support Grants
8. Organization Project Grants And Mini Grants
9. Partnership Grants
10. Public Art Project Grants And Mini Grants
11. Traditional Arts Apprenticeships
12. Iowa Scholarship For The Arts

SUBUNIT DESCRIPTION:

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: CULTURAL AFFAIRS, DEPT. OF  
BUDGET UNIT: IOWA ARTS COUNCIL  
Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| ARTS DIVISION CULTURAL AFFAIRS | \$ 1,293,534    | \$ 1,161,246       | \$ 1,167,029                   | \$ 1,167,029                    |
| RECEIPTS                       |                 |                    |                                |                                 |
| FEDERAL SUPPORT                | 512,530         | 653,967            | 556,800                        | 556,800                         |
| SALARY ADJUSTMENT DISTRIBUTION | 0               | 5,783              | 0                              | 0                               |
| FEES, LICENSES & PERMITS       | 600             | 0                  | 0                              | 0                               |
| TOTAL                          | 513,130         | 659,750            | 556,800                        | 556,800                         |
| TOTAL RESOURCES                | \$ 1,806,664    | \$ 1,820,996       | \$ 1,723,829                   | \$ 1,723,829                    |
|                                | =====           | =====              | =====                          | =====                           |
| Total FTE                      | 8.85            | 8.52               | 6.89                           | 6.89                            |
|                                | =====           | =====              | =====                          | =====                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL SERVICES              | \$ 549,187      | \$ 382,290         | \$ 396,590                     | \$ 396,590                      |
| PERSONAL TRAVEL IN STATE       | 6,312           | 5,200              | 6,139                          | 6,139                           |
| PERSONAL TRAVEL OUT OF STATE   | 191             | 0                  | 0                              | 0                               |
| OFFICE SUPPLIES                | 9,206           | 18,300             | 17,800                         | 17,800                          |
| PROF. & SCIENTIFIC SUPPLIES    | 0               | 1,500              | 0                              | 0                               |
| OTHER SUPPLIES                 | 452             | 1,050              | 650                            | 650                             |
| PRINTING & BINDING             | 16,687          | 24,100             | 22,500                         | 22,500                          |
| COMMUNICATIONS                 | 5,466           | 6,950              | 6,950                          | 6,950                           |
| RENTALS                        | 0               | 1,500              | 0                              | 0                               |
| PROF & SCIENTIFIC SERVICES     | 23,164          | 57,400             | 58,150                         | 58,150                          |
| OUTSIDE SERVICES               | 29,059          | 23,146             | 13,900                         | 13,900                          |
| ADVERTISING & PUBLICITY        | 1,000           | 2,600              | 2,600                          | 2,600                           |
| OUTSIDE REPAIRS/SERVICE        | 360             | 0                  | 0                              | 0                               |
| AUDITOR OF STATE REIMBURSEMENT | 267             | 350                | 350                            | 350                             |
| REIMB. TO OTHER AGENCIES       | 585             | 100                | 100                            | 100                             |
| ITS REIMBURSEMENTS             | 0               | 50,000             | 0                              | 0                               |
| EQUIPMENT - NON-INVENTORY      | 112             | 150                | 150                            | 150                             |
| DATA PROCESSING NON-INVENTORY  | 121             | 4,250              | 4,250                          | 4,250                           |
| OTHER EXPENSE & OBLIGATIONS    | 994             | 33,410             | 0                              | 0                               |
| STATE AID                      | 1,163,259       | 1,208,700          | 1,193,700                      | 1,193,700                       |
| TOTAL                          | 1,806,422       | 1,820,996          | 1,723,829                      | 1,723,829                       |
| REVERSIONS                     |                 |                    |                                |                                 |
| ARTS DIVISION CULTURAL AFFAIRS | 242             | 0                  | 0                              | 0                               |
| TOTAL DISPOSITION OF RESOURCES | \$ 1,806,664    | \$ 1,820,996       | \$ 1,723,829                   | \$ 1,723,829                    |
|                                | =====           | =====              | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: CULTURAL AFFAIRS, DEPT. OF  
BUDGET UNIT: IOWA ARTS COUNCIL  
Funding Summary

|                            | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                            | -----           | -----              | -----                          | -----                           |
| Revenue by Organization    |                 |                    |                                |                                 |
| ADMINISTRATION             |                 |                    |                                |                                 |
| State                      | \$ 55,808       | \$ 220,942         | \$ 205,473                     | \$ 205,473                      |
| Federal                    | 44,233          | 21,578             | 0                              | 0                               |
| Other                      | 0               | 5,783              | 0                              | 0                               |
| Total                      | \$ 100,041      | \$ 248,303         | \$ 205,473                     | \$ 205,473                      |
| FTE-Positions              | 2.19            | 2.73               | 3.76                           | 3.76                            |
| TECHNICAL ASSISTANCE       |                 |                    |                                |                                 |
| State                      | 92,577          | 227,755            | 249,007                        | 249,007                         |
| Federal                    | 14,194          | 43,532             | 0                              | 0                               |
| Total                      | \$ 106,771      | \$ 271,287         | \$ 249,007                     | \$ 249,007                      |
| FTE-Positions              | 4.22            | 4.30               | 2.30                           | 2.30                            |
| RESOURCES                  |                 |                    |                                |                                 |
| State                      | 84,736          | 0                  | 0                              | 0                               |
| FTE-Positions              | .28             | .00                | .00                            | .00                             |
| GRANTS                     |                 |                    |                                |                                 |
| State                      | 114,715         | 0                  | 0                              | 0                               |
| FTE-Positions              | .42             | .00                | .00                            | .00                             |
| INFORMATION SERVICES       |                 |                    |                                |                                 |
| State                      | 115,327         | 39,038             | 39,038                         | 39,038                          |
| FTE-Positions              | 1.09            | .99                | .33                            | .33                             |
| TOURING PERFORMANCE GRANTS |                 |                    |                                |                                 |
| State                      | 124,244         | 0                  | 0                              | 0                               |
| Federal                    | 40,000          | 90,000             | 90,000                         | 90,000                          |
| Other                      | 600             | 0                  | 0                              | 0                               |
| Total                      | \$ 164,844      | \$ 90,000          | \$ 90,000                      | \$ 90,000                       |
| ARTS COUNCIL GRANTS        |                 |                    |                                |                                 |
| Federal                    | 272,490         | 256,000            | 256,000                        | 256,000                         |
| ACCESS - ARTS ED           |                 |                    |                                |                                 |
| State                      | 203,757         | 190,400            | 190,400                        | 190,400                         |
| Federal                    | 34,600          | 34,600             | 34,600                         | 34,600                          |
| Total                      | \$ 238,357      | \$ 225,000         | \$ 225,000                     | \$ 225,000                      |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: CULTURAL AFFAIRS, DEPT. OF  
BUDGET UNIT: IOWA ARTS COUNCIL  
Funding Summary

|                             | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|-----------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                             | -----           | -----              | -----                          | -----                           |
| Revenue by Organization     |                 |                    |                                |                                 |
| OPERATIONAL SUPPORT         |                 |                    |                                |                                 |
| State                       | 422,111         | 320,100            | 320,100                        | 320,100                         |
| Federal                     | 26,700          | 110,900            | 110,900                        | 110,900                         |
| Total                       | \$ 448,811      | \$ 431,000         | \$ 431,000                     | \$ 431,000                      |
| UNDERSERVED                 |                 |                    |                                |                                 |
| Federal                     | 63,800          | 65,300             | 65,300                         | 65,300                          |
| TECHNICAL ASSISTANCE        |                 |                    |                                |                                 |
| State                       | 0               | 126,400            | 126,400                        | 126,400                         |
| FOLK LIFE PROGRAM           |                 |                    |                                |                                 |
| State                       | 52,594          | 0                  | 0                              | 0                               |
| FTE-Positions               | .20             | .00                | .00                            | .00                             |
| FOLK ART APPRENTICE PROGRAM |                 |                    |                                |                                 |
| State                       | 3,500           | 36,611             | 36,611                         | 36,611                          |
| Federal                     | 5,443           | 32,057             | 0                              | 0                               |
| Total                       | \$ 8,943        | \$ 68,668          | \$ 36,611                      | \$ 36,611                       |
| FTE-Positions               | .36             | .50                | .50                            | .50                             |
| ADVANCEMENT                 |                 |                    |                                |                                 |
| State                       | 24,165          | 0                  | 0                              | 0                               |
| Federal                     | 11,070          | 0                  | 0                              | 0                               |
| Total                       | \$ 35,235       | \$ 0               | \$ 0                           | \$ 0                            |
| FTE-Positions               | .09             | .00                | .00                            | .00                             |

Decision Package Detail

| Priority | Description   |          | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|---|----------|--------------------------------|---------------------------------|
| -----    | -----   |          | -----                          | -----                           |
| BASE     | This is a flat budget request. The funds requested equal the original appropriation for FY03. | STATE    | \$ 1,161,246                   | \$ 1,161,246                    |
|          |   | FED SUPP | \$ 556,800                     | \$ 556,800                      |
|          |   | TOTAL    | \$ 1,718,046                   | \$ 1,718,046                    |
|          |   | FTE      | 6.89                           | 6.89                            |
|          |   |          | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
 FY 2003-04 ANNUAL BUDGET

Education  
 SPECIAL DEPARTMENT: CULTURAL AFFAIRS, DEPT. OF  
 BUDGET UNIT: IOWA ARTS COUNCIL  
 Decision Package Detail

| Priority | Description  |       | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|--|-------|--------------------------------|---------------------------------|
| * 0001   | Replace Non-General Fund dollars used in FY03<br>to fund salary adjustments. | STATE | \$ 5,783                       | \$ 5,783                        |

| Total Budget Unit Funding | FY 02<br>ACTUAL     | FY 03<br>ESTIMATED  | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|---------------------------|---------------------|---------------------|--------------------------------|---------------------------------|
| State                     | \$ 1,293,534        | \$ 1,161,246        | \$ 1,167,029                   | \$ 1,167,029                    |
| Federal                   | 512,530             | 653,967             | 556,800                        | 556,800                         |
| Other                     | 600                 | 5,783               | 0                              | 0                               |
| <b>Total</b>              | <b>\$ 1,806,664</b> | <b>\$ 1,820,996</b> | <b>\$ 1,723,829</b>            | <b>\$ 1,723,829</b>             |
| FTE-Positions             | 8.85                | 8.52                | 6.89                           | 6.89                            |

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Education  
SPECIAL DEPARTMENT: CULTURAL AFFAIRS, DEPT. OF  
BUDGET UNIT: CULTURAL GRANTS

OPERATIONS ANALYSIS - CULTURAL GRANTS

BUDGET UNIT'S STATED GOALS:

Community Cultural Grants are granted to cities and community groups for the development of community programs that would provide local jobs for Iowa residents and at the same time provide support for festivals, music, drama, cultural, or tourist attractions.

Cultural Enrichment Grants were established to provide general support to major, multi-disciplined cultural organizations which demonstrate cultural and managerial excellence on a continuing basis to the citizens of Iowa.

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| BALANCE BROUGHT FORWARD        | \$ 400,185      | \$ 72,596          | \$ 0                           | \$ 0                            |
| APPROP                         |                 |                    |                                |                                 |
| CULTURAL GRANTS                | 616,983         | 300,000            | 375,000                        | 300,000                         |
| TOTAL RESOURCES                | =====           | =====              | =====                          | =====                           |
|                                | \$ 1,017,168    | \$ 372,596         | \$ 375,000                     | \$ 300,000                      |
|                                | =====           | =====              | =====                          | =====                           |
| Total FTE                      | .20             | .00                | .00                            | .00                             |
|                                | =====           | =====              | =====                          | =====                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PRINTING & BINDING             | \$ 1,310        | \$ 0               | \$ 0                           | \$ 0                            |
| REIMB. TO OTHER AGENCIES       | 12,149          | 0                  | 0                              | 0                               |
| STATE AID                      | 931,113         | 372,596            | 375,000                        | 300,000                         |
| TOTAL                          | 944,572         | 372,596            | 375,000                        | 300,000                         |
| BALANCE CARRIED FORWARD        | 72,596          | 0                  | 0                              | 0                               |
| TOTAL DISPOSITION OF RESOURCES | =====           | =====              | =====                          | =====                           |
|                                | \$ 1,017,168    | \$ 372,596         | \$ 375,000                     | \$ 300,000                      |
|                                | =====           | =====              | =====                          | =====                           |

Funding Summary

|                         | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|-------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                         | -----           | -----              | -----                          | -----                           |
| Revenue by Organization |                 |                    |                                |                                 |
| CULTURAL GRANTS/2       |                 |                    |                                |                                 |
| State                   | \$ 427,289      | \$ 225,000         | \$ 281,250                     | \$ 225,000                      |
| Other                   | 400,185         | 72,596             | 0                              | 0                               |
| Total                   | =====           | =====              | =====                          | =====                           |
|                         | \$ 827,474      | \$ 297,596         | \$ 281,250                     | \$ 225,000                      |
|                         | =====           | =====              | =====                          | =====                           |
| CULTURAL ENRICHMENT     |                 |                    |                                |                                 |
| State                   | 168,407         | 75,000             | 93,750                         | 75,000                          |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: CULTURAL AFFAIRS, DEPT. OF  
BUDGET UNIT: CULTURAL GRANTS  
Funding Summary

|                         | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|-------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
| Revenue by Organization |                 |                    |                                |                                 |
| CULTURAL GRANTS         |                 |                    |                                |                                 |
| State                   | 21,287          | 0                  | 0                              | 0                               |
| FTE-Positions           | .20             | .00                | .00                            | .00                             |

Decision Package Detail

| Priority | Description   |       | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|---|-------|--------------------------------|---------------------------------|
| BASE     | The 75% base budget eliminates funding for approximately 7 Community Cultural grants and 4 Cultural Enrichment grants.                                | STATE | \$ 225,000                     | \$ 225,000                      |
| * 0001   | Restore ICCG and CEG grants to the FY03 funding level. This will fund approximately 7 Community Cultural grants and 4 Cultural Enrichment grants.     | STATE | \$ 75,000                      | \$ 75,000                       |
| * 0002   | Increase funding for cultural grants. This will fund approximately 7 additional Community Cultural grants and 4 additional Cultural Enrichment grants | STATE | \$ 75,000                      | \$ 0                            |

Total Budget Unit Funding

|               | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|---------------|-----------------|--------------------|--------------------------------|---------------------------------|
| State         | \$ 616,983      | \$ 300,000         | \$ 375,000                     | \$ 300,000                      |
| Other         | 400,185         | 72,596             | 0                              | 0                               |
| Total         | \$ 1,017,168    | \$ 372,596         | \$ 375,000                     | \$ 300,000                      |
| FTE-Positions | .20             | .00                | .00                            | .00                             |

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Education

SPECIAL DEPARTMENT: CULTURAL AFFAIRS, DEPT. OF  
BUDGET UNIT: STATE HISTORICAL SOCIETY

OPERATIONS ANALYSIS - STATE HISTORICAL SOCIETY

BUDGET UNIT'S STATED GOALS:

Administer a planned program to identify, evaluate, record, collect, preserve, and make accessible the essential evidence of Iowa's history using the highest professional standards.

Excite and educate the public about history, particularly Iowa history, by systematically providing historical and technical services, programs, exhibitions, and materials.

Nurture mutually beneficial partnerships to maximize SHSI's dual mission of preservation and education.

Conduct, promote and publish research in Iowa history in the most appropriate formats.

Identify, develop, apply and evaluate internal resources to accomplish SHSI's mission of preservation and education.

Increase Iowans awareness, support, and appreciation of SHSI programs and services.

HISTORIC PRESERVATION:

Manages the federal historic preservation program in/for Iowa, including the National Register of Historic Places, investment tax credit, Certified Local Government, review and compliance, and survey programs. Also responsible for operating Historic Sites and the Historic Resources Development Program.

MUSEUM:

Operates the museum exhibition and education programs in the Historical Building by collecting, researching, managing, and interpreting artifacts.

EDUCATION/PUBLICATIONS:

Organizes and manages the membership and development programs; provides field and technical services to the local historical societies and agencies of Iowa; and publishes and distributes a newsletter to members, the Annals of Iowa, the Goldfinch, and the Palimpsest.the Historic Resources Development Program.

LIBRARY/ARCHIVES:

Operates historical research facilities in which it collects, organizes, and makes available to the public books, manuscripts, archives, photographs, oral histories, and other media and research materials on Iowa history.

SUBUNIT DESCRIPTION:

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: CULTURAL AFFAIRS, DEPT. OF  
BUDGET UNIT: STATE HISTORICAL SOCIETY  
Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| HISTORICAL DIV CULTURAL AFFAIR | \$ 3,119,597    | \$ 2,745,207       | \$ 2,798,238                   | \$ 2,798,238                    |
| RECEIPTS                       |                 |                    |                                |                                 |
| FEDERAL SUPPORT                | 58,934          | 613,383            | 641,383                        | 641,383                         |
| INTRA STATE RECEIPTS           | 70,281          | 184,164            | 144,450                        | 144,450                         |
| REIMB. FROM OTHER AGENCIES     | 5,919           | 9,000              | 0                              | 0                               |
| SALARY ADJUSTMENT DISTRIBUTION | 0               | 53,031             | 0                              | 0                               |
| FEES, LICENSES & PERMITS       | 688             | 500                | 500                            | 500                             |
| UNEARNED RECEIPTS              | 1,125           | 0                  | 0                              | 0                               |
| TOTAL                          | 136,947         | 860,078            | 786,333                        | 786,333                         |
| TOTAL RESOURCES                | \$ 3,256,544    | \$ 3,605,285       | \$ 3,584,571                   | \$ 3,584,571                    |
|                                | =====           | =====              | =====                          | =====                           |
| Total FTE                      | 58.29           | 56.33              | 55.56                          | 55.56                           |
|                                | =====           | =====              | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: CULTURAL AFFAIRS, DEPT. OF  
BUDGET UNIT: STATE HISTORICAL SOCIETY  
Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL SERVICES              | \$ 3,088,836    | \$ 2,854,606       | \$ 2,941,059                   | \$ 2,941,059                    |
| PERSONAL TRAVEL IN STATE       | 17,474          | 20,400             | 20,400                         | 20,400                          |
| PERSONAL TRAVEL OUT OF STATE   | 172             | 0                  | 0                              | 0                               |
| OFFICE SUPPLIES                | 98,519          | 101,465            | 95,915                         | 95,915                          |
| FACILITY MAINTENANCE SUPPLIES  | 7,783           | 7,375              | 7,375                          | 7,375                           |
| PROF. & SCIENTIFIC SUPPLIES    | 16,476          | 19,350             | 19,350                         | 19,350                          |
| OTHER SUPPLIES                 | 3,490           | 6,900              | 4,600                          | 4,600                           |
| PRINTING & BINDING             | 66,074          | 85,750             | 67,700                         | 67,700                          |
| COMMUNICATIONS                 | 46,084          | 47,300             | 47,300                         | 47,300                          |
| RENTALS                        | 3,573           | 3,450              | 3,450                          | 3,450                           |
| UTILITIES                      | 35,316          | 36,450             | 36,450                         | 36,450                          |
| PROF & SCIENTIFIC SERVICES     | 223,779         | 29,300             | 17,500                         | 17,500                          |
| OUTSIDE SERVICES               | 306,319         | 177,800            | 175,150                        | 175,150                         |
| ADVERTISING & PUBLICITY        | 6,769           | 6,500              | 6,500                          | 6,500                           |
| OUTSIDE REPAIRS/SERVICE        | 34,334          | 43,114             | 28,350                         | 28,350                          |
| AUDITOR OF STATE REIMBURSEMENT | 257             | 350                | 350                            | 350                             |
| REIMB. TO OTHER AGENCIES       | 1,889           | 475                | 475                            | 475                             |
| EQUIPMENT - NON-INVENTORY      | 3,399           | 5,450              | 5,450                          | 5,450                           |
| DATA PROCESSING INVENTORY      | 5,374           | 0                  | 0                              | 0                               |
| DATA PROCESSING NON-INVENTORY  | 7,926           | 16,950             | 16,950                         | 16,950                          |
| OTHER EXPENSE & OBLIGATIONS    | 8,948           | 62,300             | 10,247                         | 10,247                          |
| STATE AID                      | 69,118          | 80,000             | 80,000                         | 80,000                          |
| TOTAL                          | 4,051,909       | 3,605,285          | 3,584,571                      | 3,584,571                       |
| REVERSIONS                     |                 |                    |                                |                                 |
| HISTORICAL DIV CULTURAL AFFAIR | 311             | 0                  | 0                              | 0                               |
| TOTAL DISPOSITION OF RESOURCES | \$ 4,052,220    | \$ 3,605,285       | \$ 3,584,571                   | \$ 3,584,571                    |
|                                | =====           | =====              | =====                          | =====                           |

Funding Summary

|                         | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|-------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                         | -----           | -----              | -----                          | -----                           |
| Revenue by Organization |                 |                    |                                |                                 |
| ADMINISTRATOR S.H.S.I.  |                 |                    |                                |                                 |
| State                   | \$ -43,942      | \$ 339,517         | \$ 331,534                     | \$ 331,534                      |
| Other                   | 24,190          | 101,031            | 52,400                         | 52,400                          |
| Total                   | \$ -19,752      | \$ 440,548         | \$ 383,934                     | \$ 383,934                      |
| FTE-Positions           | 4.82            | 5.57               | 5.97                           | 5.97                            |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: CULTURAL AFFAIRS, DEPT. OF  
BUDGET UNIT: STATE HISTORICAL SOCIETY  
Funding Summary

|                         | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|-------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                         | -----           | -----              | -----                          | -----                           |
| Revenue by Organization |                 |                    |                                |                                 |
| PUBLIC RELATIONS        |                 |                    |                                |                                 |
| State                   | 28,000          | 68,826             | 90,888                         | 90,888                          |
| Other                   | 5,780           | 10,000             | 10,000                         | 10,000                          |
| Total                   | \$ 33,780       | \$ 78,826          | \$ 100,888                     | \$ 100,888                      |
| FTE-Positions           | 1.44            | 2.01               | 1.34                           | 1.34                            |
| HISTORIC PRESERVATION   |                 |                    |                                |                                 |
| State                   | 398,748         | 144,712            | 144,712                        | 144,712                         |
| Federal                 | 58,934          | 613,383            | 641,383                        | 641,383                         |
| Total                   | \$ 457,682      | \$ 758,095         | \$ 786,095                     | \$ 786,095                      |
| FTE-Positions           | 13.14           | 11.00              | 12.00                          | 12.00                           |
| MUSEUM                  |                 |                    |                                |                                 |
| State                   | 1,621,690       | 1,119,750          | 1,113,702                      | 1,113,702                       |
| Other                   | 6,607           | 9,500              | 500                            | 500                             |
| Total                   | \$ 1,628,297    | \$ 1,129,250       | \$ 1,114,202                   | \$ 1,114,202                    |
| FTE-Positions           | 22.47           | 21.75              | 19.75                          | 19.75                           |
| EDUCATION/PUBLICATIONS  |                 |                    |                                |                                 |
| State                   | 1,087,890       | 1,072,402          | 1,117,402                      | 1,117,402                       |
| Other                   | 29,155          | 111,400            | 82,050                         | 82,050                          |
| Total                   | \$ 1,117,045    | \$ 1,183,802       | \$ 1,199,452                   | \$ 1,199,452                    |
| FTE-Positions           | 16.42           | 16.00              | 16.50                          | 16.50                           |
| LABOR PROJECT MATCH     |                 |                    |                                |                                 |
| State                   | 27,211          | 0                  | 0                              | 0                               |
| MAINTENANCE             |                 |                    |                                |                                 |
| Other                   | 8,877           | 0                  | 0                              | 0                               |
| ROUTINE MAINTENANCE     |                 |                    |                                |                                 |
| Other                   | 3,404           | 14,764             | 0                              | 0                               |

Education  
 SPECIAL DEPARTMENT: CULTURAL AFFAIRS, DEPT. OF  
 BUDGET UNIT: STATE HISTORICAL SOCIETY  
 Decision Package Detail

| Priority | Description   |             | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|---|-------------|--------------------------------|---------------------------------|
| BASE     | This is a flat budget request. The funds requested equal the original appropriation for FY03. | STATE       | \$ 2,745,207                   | \$ 2,745,207                    |
|          |   | FED SUPP    | \$ 641,383                     | \$ 641,383                      |
|          |   | INTRA STATE | \$ 144,450                     | \$ 144,450                      |
|          |   | FEES, LIC   | \$ 500                         | \$ 500                          |
|          |   | TOTAL       | \$ 3,531,540                   | \$ 3,531,540                    |
|          |   | FTE         | 55.56                          | 55.56                           |
| * 0001   | Replace Non-General Fund dollars used in FY03 to fund salary adjustments.                     | STATE       | \$ 53,031                      | \$ 53,031                       |

| Total Budget Unit Funding | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|---------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
| State                     | \$ 3,119,597    | \$ 2,745,207       | \$ 2,798,238                   | \$ 2,798,238                    |
| Federal                   | 58,934          | 613,383            | 641,383                        | 641,383                         |
| Other                     | 78,013          | 246,695            | 144,950                        | 144,950                         |
| Total                     | \$ 3,256,544    | \$ 3,605,285       | \$ 3,584,571                   | \$ 3,584,571                    |
| FTE-Positions             | 58.29           | 56.33              | 55.56                          | 55.56                           |

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Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: CULTURAL AFFAIRS, DEPT. OF  
BUDGET UNIT: HISTORICAL SITES

OPERATIONS ANALYSIS - HISTORICAL SITES

BUDGET UNIT'S STATED GOALS:

Interpret and disseminate Iowa history through exhibitions, educational programming, tours, and printed materials.

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| BALANCE BROUGHT FORWARD        | \$ 943          | \$ 0               | \$ 0                           | \$ 0                            |
| APPROP                         |                 |                    |                                |                                 |
| HISTORICAL SITES               | 552,748         | 523,024            | 529,173                        | 529,173                         |
| RECEIPTS                       |                 |                    |                                |                                 |
| SALARY ADJUSTMENT DISTRIBUTION | 0               | 6,149              | 0                              | 0                               |
| UNEARNED RECEIPTS              | 5,768           | 0                  | 0                              | 0                               |
| TOTAL                          | 5,768           | 6,149              | 0                              | 0                               |
| TOTAL RESOURCES                | \$ 559,459      | \$ 529,173         | \$ 529,173                     | \$ 529,173                      |
|                                | =====           | =====              | =====                          | =====                           |
| Total FTE                      | 7.12            | 7.25               | 8.00                           | 8.00                            |
|                                | =====           | =====              | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: CULTURAL AFFAIRS, DEPT. OF  
BUDGET UNIT: HISTORICAL SITES  
Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL SERVICES              | \$ 306,240      | \$ 292,714         | \$ 292,714                     | \$ 292,714                      |
| PERSONAL TRAVEL IN STATE       | 1,704           | 5,500              | 5,500                          | 5,500                           |
| OFFICE SUPPLIES                | 3,611           | 5,000              | 5,000                          | 5,000                           |
| FACILITY MAINTENANCE SUPPLIES  | 8,998           | 8,000              | 8,000                          | 8,000                           |
| EQUIPMENT MAINTENANCE SUPPLIES | 412             | 500                | 500                            | 500                             |
| PROF. & SCIENTIFIC SUPPLIES    | 664             | 100                | 100                            | 100                             |
| OTHER SUPPLIES                 | 293             | 1,100              | 1,100                          | 1,100                           |
| PRINTING & BINDING             | 0               | 10,000             | 10,000                         | 10,000                          |
| COMMUNICATIONS                 | 11,223          | 11,500             | 11,500                         | 11,500                          |
| RENTALS                        | 1,679           | 250                | 250                            | 250                             |
| UTILITIES                      | 30,059          | 37,000             | 37,000                         | 37,000                          |
| PROF & SCIENTIFIC SERVICES     | 50,221          | 51,000             | 51,000                         | 51,000                          |
| OUTSIDE SERVICES               | 55,827          | 48,982             | 48,982                         | 48,982                          |
| ADVERTISING & PUBLICITY        | 17,262          | 28,000             | 28,000                         | 28,000                          |
| OUTSIDE REPAIRS/SERVICE        | 11,509          | 27,451             | 27,451                         | 27,451                          |
| REIMB. TO OTHER AGENCIES       | 249             | 400                | 400                            | 400                             |
| WORKERS COMP. REIMBURSEMENT    | 0               | 100                | 100                            | 100                             |
| EQUIPMENT - NON-INVENTORY      | 25              | 650                | 650                            | 650                             |
| DATA PROCESSING NON-INVENTORY  | 55              | 100                | 100                            | 100                             |
| OTHER EXPENSE & OBLIGATIONS    | 0               | 826                | 826                            | 826                             |
| TOTAL                          | 500,031         | 529,173            | 529,173                        | 529,173                         |
| REVERSIONS                     |                 |                    |                                |                                 |
| HISTORICAL SITES               | 59,428          | 0                  | 0                              | 0                               |
| TOTAL DISPOSITION OF RESOURCES | \$ 559,459      | \$ 529,173         | \$ 529,173                     | \$ 529,173                      |
|                                | =====           | =====              | =====                          | =====                           |

Funding Summary

|                         | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|-------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                         | -----           | -----              | -----                          | -----                           |
| Revenue by Organization |                 |                    |                                |                                 |
| HISTORICAL SITES        |                 |                    |                                |                                 |
| State                   | \$ 552,748      | \$ 523,024         | \$ 529,173                     | \$ 529,173                      |
| Other                   | 5,768           | 6,149              | 0                              | 0                               |
| Total                   | \$ 558,516      | \$ 529,173         | \$ 529,173                     | \$ 529,173                      |
| FTE-Positions           | 7.12            | 7.25               | 8.00                           | 8.00                            |
| TRAINING AND TECHNOLOGY |                 |                    |                                |                                 |
| Other                   | 943             | 0                  | 0                              | 0                               |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: CULTURAL AFFAIRS, DEPT. OF  
BUDGET UNIT: HISTORICAL SITES  
Decision Package Detail

| Priority | Description   |              | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|---|--------------|--------------------------------|---------------------------------|
| BASE     | This is a flat budget request. The funds requested equal the original appropriation for FY03. | STATE<br>FTE | \$ 523,024<br>8.00             | \$ 523,024<br>8.00              |
| * 0001   | Replace Non-General Fund dollars used in FY03 to fund salary adjustments.                     | STATE        | \$ 6,149                       | \$ 6,149                        |

| Total Budget Unit Funding | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|---------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
| State                     | \$ 552,748      | \$ 523,024         | \$ 529,173                     | \$ 529,173                      |
| Other                     | 6,711           | 6,149              | 0                              | 0                               |
| Total                     | \$ 559,459      | \$ 529,173         | \$ 529,173                     | \$ 529,173                      |
| FTE-Positions             | 7.12            | 7.25               | 8.00                           | 8.00                            |

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Education

SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF

EDUCATION, DEPARTMENT OF

TED STILWILL, DIRECTOR

STATUTORY AUTHORITY - CHAPTERS 256, 256B, 257, 257A, 258, 259, 259A, 260C, 272, 272A, 273, 276, 283A, 285, 290, 294A, AND 321 CODE OF IOWA 2003

DEPARTMENT'S MISSION STATEMENT:

The Iowa Department of Education is established by the General Assembly to act in a policymaking and advisory capacity and to exercise general supervision over the state system of education including 1) public elementary and secondary schools, 2) community colleges, 3) area education agencies, 4) vocational rehabilitation, 5) educational supervision over the elementary and secondary schools under the control of the Department of Human Services, and 6) nonpublic schools to the extent necessary for compliance with the Iowa school laws. The Department also has general supervisory authority for the purposes of administering the library division, the regional library system, and the public broadcasting division.

It is the stated mission of the Department to "champion excellence in education through superior leadership and service. We are committed to ensuring that all Iowans have access to a network of services that allows them to realize their potential. Through education, we strive to build a quality of life which sets the standard for the nation." The Department enhances the availability and quality of informational, intellectual, and educational resources through access to educational and informational resources through delivery systems utilizing appropriate technologies; through providing broad opportunities for participation in Iowa's educational and intellectual resources; and affirming and maintaining intellectual and artistic freedom in Iowa.

In addition, the Department believes that 1) our progress as a state is directly linked to the quality of education and vocational rehabilitation provided to Iowa citizens, and 2) education is a lifelong process that is vital to a person's quality of life. Education must allow all people to develop their intellectual, emotional, social, physical, and vocational potential, 3) the Department of Education must be a leader in ensuring equity and excellence in education and vocational rehabilitation opportunities regardless of race, creed, color, religion, sex, age, or physical or mental disability, 4) the Department is accountable to its constituents, the public, the State Board of Education, the executive and legislative branches of government, and Department employees, 5) the services we provide must enhance the recipient's potential. Our services must be timely, efficiently delivered, and of optimal quality, 6) the Department must effectively seek federal, state, local, and private funding to support innovative programs, 7) our actions, appearance, skills, and willingness to grow must serve as a model for the educational community, 8) employees are the greatest resource of the Department; we must focus on their strengths, enhance their potential, and reward their accomplishments, 9) our work environment must foster creativity, efficiency, open communications, and mutual trust and respect, and 10) in working with others to achieve mutual goals.

The Department of Education is organized into the Office of the Director and six divisions. The six divisions are: Elementary and Secondary Education, Financial and Information Services, Community Colleges and Workforce Preparation, Vocational Rehabilitation Services, Library Services, and Public Broadcasting.

Department Funding Summary

|               | FY 02          | FY 03          | FY 04              | FY 04               |
|---------------|----------------|----------------|--------------------|---------------------|
| Resources     | ACTUAL         | ESTIMATED      | DEPARTMENT REQUEST | GOVERNOR'S RECOMMEN |
| State         | \$ 183,598,976 | \$ 196,377,972 | \$ 198,795,350     | \$ 226,695,350      |
| Federal       | 105,836,558    | 105,233,638    | 104,246,845        | 104,192,369         |
| Other         | 47,302,455     | 37,224,601     | 26,217,629         | 7,317,629           |
| Total         | \$ 336,737,989 | \$ 338,836,211 | \$ 329,259,824     | \$ 338,205,348      |
| FTE-Positions | 497.21         | 533.60         | 520.60             | 524.60              |

Legislative Fiscal Bureau

STATE OF IOWA  
 FY 2003-04 ANNUAL BUDGET

Education  
 SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
 BUDGET UNIT: ADMINISTRATION

OPERATIONS ANALYSIS - ADMINISTRATION ORGHDGEA2801003001282I51 L

SUBUNIT DESCRIPTION:

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| BALANCE BROUGHT FORWARD        | \$ 70,296       | \$ 0               | \$ 0                           | \$ 0                            |
| APPROP                         |                 |                    |                                |                                 |
| ADMINISTRATION                 | 5,593,323       | 4,928,249          | 5,031,243                      | 5,031,243                       |
| RECEIPTS                       |                 |                    |                                |                                 |
| FEDERAL SUPPORT                | 0               | 56,325             | 56,324                         | 56,324                          |
| INTRA STATE RECEIPTS           | 605,901         | 760,265            | 755,337                        | 755,337                         |
| REIMB. FROM OTHER AGENCIES     | 1,276,754       | 1,300,000          | 1,354,303                      | 1,354,303                       |
| SALARY ADJUSTMENT DISTRIBUTION | 0               | 102,994            | 0                              | 0                               |
| REFUNDS & REIMBURSEMENTS       | 7,452           | 10,000             | 10,000                         | 10,000                          |
| TOTAL                          | 1,890,107       | 2,229,584          | 2,175,964                      | 2,175,964                       |
| TOTAL RESOURCES                | \$ 7,553,726    | \$ 7,157,833       | \$ 7,207,207                   | \$ 7,207,207                    |
|                                | =====           | =====              | =====                          | =====                           |
| Total FTE                      | 85.03           | 97.50              | 97.50                          | 97.50                           |
|                                | =====           | =====              | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
BUDGET UNIT: ADMINISTRATION  
Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL SERVICES              | \$ 5,682,779    | \$ 5,688,043       | \$ 5,738,559                   | \$ 5,738,559                    |
| PERSONAL TRAVEL IN STATE       | 100,014         | 102,314            | 102,314                        | 102,314                         |
| STATE VEHICLE OPERATION        | -193            | 1,100              | 1,100                          | 1,100                           |
| DEPRECIATION                   | 7,190           | 1,100              | 1,100                          | 1,100                           |
| PERSONAL TRAVEL OUT OF STATE   | 16,986          | 46,306             | 46,306                         | 46,306                          |
| OFFICE SUPPLIES                | 319,190         | 390,500            | 390,500                        | 390,500                         |
| PROF. & SCIENTIFIC SUPPLIES    | 5,477           | 1,000              | 1,000                          | 1,000                           |
| OTHER SUPPLIES                 | 470             | 100                | 100                            | 100                             |
| PRINTING & BINDING             | 52,272          | 56,459             | 56,459                         | 56,459                          |
| COMMUNICATIONS                 | 193,355         | 201,803            | 201,803                        | 201,803                         |
| RENTALS                        | 1,508           | 1,500              | 1,500                          | 1,500                           |
| PROF & SCIENTIFIC SERVICES     | 80,070          | 19,365             | 19,365                         | 19,365                          |
| OUTSIDE SERVICES               | 39,597          | 26,666             | 25,524                         | 25,524                          |
| INTRA-STATE TRANSFERS          | 142,513         | 0                  | 0                              | 0                               |
| ADVERTISING & PUBLICITY        | 14,303          | 2,600              | 2,600                          | 2,600                           |
| OUTSIDE REPAIRS/SERVICE        | 39,513          | 60,000             | 60,000                         | 60,000                          |
| ATTORNEY GENERAL REIMBURSEMENT | 15,849          | 5,000              | 5,000                          | 5,000                           |
| AUDITOR OF STATE REIMBURSEMENT | 227,010         | 235,000            | 235,000                        | 235,000                         |
| REIMB. TO OTHER AGENCIES       | 28,930          | 31,977             | 31,977                         | 31,977                          |
| ITS REIMBURSEMENTS             | 78,512          | 85,000             | 85,000                         | 85,000                          |
| WORKERS COMP. REIMBURSEMENT    | 17,863          | 27,000             | 27,000                         | 27,000                          |
| OFFICE EQUIPMENT               | 29,652          | 0                  | 0                              | 0                               |
| EQUIPMENT - NON-INVENTORY      | 1,891           | 0                  | 0                              | 0                               |
| DATA PROCESSING INVENTORY      | 44,310          | 10,000             | 10,000                         | 10,000                          |
| DATA PROCESSING NON-INVENTORY  | 60,590          | 40,000             | 40,000                         | 40,000                          |
| OTHER EXPENSE & OBLIGATIONS    | 71,562          | 125,000            | 125,000                        | 125,000                         |
| TOTAL                          | 7,271,213       | 7,157,833          | 7,207,207                      | 7,207,207                       |
| REVERSIONS                     |                 |                    |                                |                                 |
| ADMINISTRATION                 | 282,513         | 0                  | 0                              | 0                               |
| TOTAL DISPOSITION OF RESOURCES | \$ 7,553,726    | \$ 7,157,833       | \$ 7,207,207                   | \$ 7,207,207                    |

Funding Summary

|                          | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                          | -----           | -----              | -----                          | -----                           |
| Revenue by Organization  |                 |                    |                                |                                 |
| STATE BOARD OF EDUCATION |                 |                    |                                |                                 |
| State                    | \$ 35,700       | \$ 35,000          | \$ 35,000                      | \$ 35,000                       |
| OFFICE OF THE DIRECTOR   |                 |                    |                                |                                 |
| State                    | 816,364         | 705,222            | 705,222                        | 705,222                         |
| FTE-Positions            | 7.95            | 8.00               | 8.00                           | 8.00                            |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
BUDGET UNIT: ADMINISTRATION  
Funding Summary

|                             | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|-----------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                             | -----           | -----              | -----                          | -----                           |
| Revenue by Organization     |                 |                    |                                |                                 |
| CENTRAL SUPPORT             |                 |                    |                                |                                 |
| State                       | 11,339          | 20,900             | 166,597                        | 166,597                         |
| Other                       | 1,284,206       | 1,210,000          | 1,064,303                      | 1,064,303                       |
| Total                       | \$ 1,295,545    | \$ 1,230,900       | \$ 1,230,900                   | \$ 1,230,900                    |
| TECH/TRAINING               |                 |                    |                                |                                 |
| Other                       | 70,296          | 0                  | 0                              | 0                               |
| ADMIN INSTR & SCHOOL IMPR   |                 |                    |                                |                                 |
| State                       | 1,385,206       | 974,553            | 992,057                        | 992,057                         |
| FTE-Positions               | 16.10           | 18.50              | 18.50                          | 18.50                           |
| PERKINS ACCREDITATION       |                 |                    |                                |                                 |
| State                       | 0               | 56,325             | 56,324                         | 56,324                          |
| Federal                     | 0               | 56,325             | 56,324                         | 56,324                          |
| Total                       | \$ 0            | \$ 112,650         | \$ 112,648                     | \$ 112,648                      |
| FTE-Positions               | .00             | 1.50               | 1.50                           | 1.50                            |
| PRACTIONER PREP & LICENSURE |                 |                    |                                |                                 |
| State                       | 297,490         | 288,231            | 288,231                        | 288,231                         |
| FTE-Positions               | 5.22            | 6.00               | 6.00                           | 6.00                            |
| FOOD & NUTRITION            |                 |                    |                                |                                 |
| State                       | 240,242         | 220,577            | 220,577                        | 220,577                         |
| FTE-Positions               | 4.00            | 5.00               | 5.00                           | 5.00                            |
| INSTRUCTIONAL SERVICES      |                 |                    |                                |                                 |
| State                       | 178,921         | 49,155             | 50,621                         | 50,621                          |
| FTE-Positions               | 1.17            | 1.75               | 1.25                           | 1.25                            |
| SPECIAL EDUCATION           |                 |                    |                                |                                 |
| State                       | 159,060         | 0                  | 0                              | 0                               |
| FTE-Positions               | .49             | .00                | .50                            | .50                             |
| SPED EARLY CHILDHOOD        |                 |                    |                                |                                 |
| Other                       | 89,513          | 119,625            | 119,626                        | 119,626                         |
| FTE-Positions               | 1.35            | 1.50               | 1.50                           | 1.50                            |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
BUDGET UNIT: ADMINISTRATION  
Funding Summary

|                            | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                            | -----           | -----              | -----                          | -----                           |
| Revenue by Organization    |                 |                    |                                |                                 |
| COMMUNITY COLLEGES         |                 |                    |                                |                                 |
| State                      | 417,167         | 377,983            | 377,983                        | 377,983                         |
| FTE-Positions              | 4.58            | 4.75               | 4.75                           | 4.75                            |
| CHIL DEVEL. ADMIN.         |                 |                    |                                |                                 |
| Other                      | 166,868         | 80,264             | 81,405                         | 81,405                          |
| FTE-Positions              | 2.74            | 3.50               | 3.50                           | 3.50                            |
| PLANNING, RESEARCH & EVAL. |                 |                    |                                |                                 |
| State                      | 896,415         | 664,511            | 664,511                        | 664,511                         |
| FTE-Positions              | 10.48           | 11.00              | 11.00                          | 11.00                           |
| PRE EARLY CHILDHOOD        |                 |                    |                                |                                 |
| Other                      | 0               | 82,711             | 81,569                         | 81,569                          |
| FTE-Positions              | .00             | 1.00               | 1.00                           | 1.00                            |
| DATA & WORD PROCESSING     |                 |                    |                                |                                 |
| State                      | 803,686         | 902,429            | 921,429                        | 921,429                         |
| FTE-Positions              | 12.52           | 13.00              | 13.00                          | 13.00                           |
| INTERNAL OPERATIONS        |                 |                    |                                |                                 |
| State                      | 26,731          | 376,555            | 289,183                        | 289,183                         |
| Other                      | 0               | 202,994            | 300,000                        | 300,000                         |
| Total                      | \$ 26,731       | \$ 579,549         | \$ 589,183                     | \$ 589,183                      |
| FTE-Positions              | 10.99           | 11.00              | 11.00                          | 11.00                           |
| SCHOOL AID                 |                 |                    |                                |                                 |
| State                      | 325,002         | 256,808            | 263,508                        | 263,508                         |
| FTE-Positions              | 3.99            | 5.00               | 5.00                           | 5.00                            |
| TEACHER QUALITY ADMIN      |                 |                    |                                |                                 |
| Other                      | 319,466         | 476,665            | 471,737                        | 471,737                         |
| FTE-Positions              | 3.45            | 6.00               | 6.00                           | 6.00                            |
| TEACHER QUALITY PANEL      |                 |                    |                                |                                 |
| Other                      | 30,054          | 1,000              | 1,000                          | 1,000                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
BUDGET UNIT: ADMINISTRATION  
Decision Package Detail

| Priority | Description   |             | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|---|-------------|--------------------------------|---------------------------------|
| BASE     |   | STATE       | \$ 4,928,249                   | \$ 4,928,249                    |
|          |   | FED SUPP    | \$ 56,324                      | \$ 56,324                       |
|          |   | INTRA STATE | \$ 755,337                     | \$ 755,337                      |
|          |   | REIMB. OTH  | \$ 1,354,303                   | \$ 1,354,303                    |
|          |   | REF & REIM  | \$ 10,000                      | \$ 10,000                       |
|          |   | TOTAL       | \$ 7,104,213                   | \$ 7,104,213                    |
|          |   | FTE         | 97.50                          | 97.50                           |
|          |   |             | =====                          | =====                           |
| * 0001   | To add back salary adjustment funds that were funded from non-general fund sources in FY02. | STATE       | \$ 102,994                     | \$ 102,994                      |
|          |   |             | =====                          | =====                           |

| Total Budget Unit Funding | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|---------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
| State                     | \$ 5,593,323    | \$ 4,928,249       | \$ 5,031,243                   | \$ 5,031,243                    |
| Federal                   | 0               | 56,325             | 56,324                         | 56,324                          |
| Other                     | 1,960,403       | 2,173,259          | 2,119,640                      | 2,119,640                       |
| Total                     | \$ 7,553,726    | \$ 7,157,833       | \$ 7,207,207                   | \$ 7,207,207                    |
| FTE-Positions             | 85.03           | 97.50              | 97.50                          | 97.50                           |
|                           | =====           | =====              | =====                          | =====                           |

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Education  
 SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
 BUDGET UNIT: BOARD OF EDUCATIONAL EXAMINERS

OPERATIONS ANALYSIS - BOARD OF EDUCATIONAL EXAMINERS

BUDGET UNIT'S STATED GOALS:

The goals of the Board of Educational Examiners are to carry out the legal functions and responsibilities set out for the Board in the Iowa Code Chapter 272, and related administrative rules. This includes the responsibilities for:

1. Practitioner licensing (standards for issuance and renewal of licenses endorsements, and related Authorizations),
2. The processing and investigation of complaints filed in accordance with the current rules relating to ethical practices and competent performance and to conduct hearings as to alleged violations of the rules,
3. Approval of professional development programs offered by local districts and community colleges and
4. Other Board responsibilities such as maintaining contracted investigative and legal services.

Funding Summary

|                                | FY 02      | FY 03      | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|------------|------------|--------------------------------|---------------------------------|
|                                | ACTUAL     | ESTIMATED  |                                |                                 |
|                                | -----      | -----      | -----                          | -----                           |
| RESOURCES                      |            |            |                                |                                 |
| BALANCE BROUGHT FORWARD        | \$ 93,336  | \$ 50,273  | \$ 0                           | \$ 0                            |
| APPROP                         |            |            |                                |                                 |
| BOARD OF EDUCATIONAL EXAMINERS | 42,975     | 41,688     | 42,702                         | 42,702                          |
| RECEIPTS                       |            |            |                                |                                 |
| SALARY ADJUSTMENT DISTRIBUTION | 0          | 1,014      | 0                              | 0                               |
| FEES, LICENSES & PERMITS       | 521,239    | 500,000    | 500,000                        | 500,000                         |
| OTHER                          | 218,718    | 245,000    | 245,000                        | 245,000                         |
|                                | -----      | -----      | -----                          | -----                           |
| TOTAL                          | 739,957    | 746,014    | 745,000                        | 745,000                         |
|                                | -----      | -----      | -----                          | -----                           |
| TOTAL RESOURCES                | \$ 876,268 | \$ 837,975 | \$ 787,702                     | \$ 787,702                      |
|                                | =====      | =====      | =====                          | =====                           |
|                                |            |            |                                |                                 |
| Total FTE                      | 6.38       | 7.00       | 7.00                           | 7.00                            |
|                                | =====      | =====      | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
BUDGET UNIT: BOARD OF EDUCATIONAL EXAMINERS  
Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL SERVICES              | \$ 384,160      | \$ 421,946         | \$ 422,960                     | \$ 422,960                      |
| PERSONAL TRAVEL IN STATE       | 12,233          | 12,588             | 13,000                         | 13,000                          |
| PERSONAL TRAVEL OUT OF STATE   | 2,471           | 8,000              | 6,000                          | 6,000                           |
| OFFICE SUPPLIES                | 5,806           | 5,237              | 5,339                          | 5,339                           |
| PROF. & SCIENTIFIC SUPPLIES    | 0               | 2,000              | 2,000                          | 2,000                           |
| PRINTING & BINDING             | 16,913          | 18,000             | 18,000                         | 18,000                          |
| COMMUNICATIONS                 | 16,028          | 10,500             | 10,500                         | 10,500                          |
| RENTALS                        | 448             | 1,000              | 1,000                          | 1,000                           |
| PROF & SCIENTIFIC SERVICES     | 25,375          | 28,000             | 27,500                         | 27,500                          |
| OUTSIDE SERVICES               | 269,152         | 233,022            | 182,749                        | 182,749                         |
| ADVERTISING & PUBLICITY        | 0               | 500                | 500                            | 500                             |
| OUTSIDE REPAIRS/SERVICE        | 10,357          | 10,000             | 10,000                         | 10,000                          |
| ATTORNEY GENERAL REIMBURSEMENT | 50,434          | 49,014             | 49,986                         | 49,986                          |
| REIMB. TO OTHER AGENCIES       | 130             | 168                | 168                            | 168                             |
| ITS REIMBURSEMENTS             | 3,679           | 4,000              | 4,000                          | 4,000                           |
| WORKERS COMP. REIMBURSEMENT    | 0               | 1,000              | 1,000                          | 1,000                           |
| OFFICE EQUIPMENT               | 0               | 2,000              | 2,000                          | 2,000                           |
| EQUIPMENT - NON-INVENTORY      | 350             | 2,000              | 2,000                          | 2,000                           |
| DATA PROCESSING NON-INVENTORY  | 11,031          | 12,000             | 12,000                         | 12,000                          |
| OTHER EXPENSE & OBLIGATIONS    | 17,428          | 17,000             | 17,000                         | 17,000                          |
|                                | -----           | -----              | -----                          | -----                           |
| TOTAL                          | 825,995         | 837,975            | 787,702                        | 787,702                         |
| BALANCE CARRIED FORWARD        | 50,273          | 0                  | 0                              | 0                               |
|                                | -----           | -----              | -----                          | -----                           |
| TOTAL DISPOSITION OF RESOURCES | \$ 876,268      | \$ 837,975         | \$ 787,702                     | \$ 787,702                      |
|                                | =====           | =====              | =====                          | =====                           |

Funding Summary

|                          | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                          | -----           | -----              | -----                          | -----                           |
| Revenue by Organization  |                 |                    |                                |                                 |
| LICENSURE FEE % INCREASE |                 |                    |                                |                                 |
| State                    | \$ -4,013       | \$ 0               | \$ 1,014                       | \$ 1,014                        |
| Other                    | 833,293         | 795,273            | 745,000                        | 745,000                         |
|                          | -----           | -----              | -----                          | -----                           |
| Total                    | \$ 829,280      | \$ 795,273         | \$ 746,014                     | \$ 746,014                      |
| FTE-Positions            | 6.34            | 7.00               | 7.00                           | 7.00                            |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
BUDGET UNIT: BOARD OF EDUCATIONAL EXAMINERS  
Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| Revenue by Organization        |                 |                    |                                |                                 |
| BOARD OF EDUCATIONAL EXAMINERS |                 |                    |                                |                                 |
| State                          | 46,988          | 41,688             | 41,688                         | 41,688                          |
| Other                          | 0               | 1,014              | 0                              | 0                               |
| Total                          | \$ 46,988       | \$ 42,702          | \$ 41,688                      | \$ 41,688                       |
| FTE-Positions                  | .04             | .00                | .00                            | .00                             |

Decision Package Detail

| Priority | Description   |           | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|---|-----------|--------------------------------|---------------------------------|
| -----    | -----   |           | -----                          | -----                           |
| BASE     |   | STATE     | \$ 41,688                      | \$ 41,688                       |
|          |   | FEEs, LIC | \$ 500,000                     | \$ 500,000                      |
|          |   | OTHER     | \$ 245,000                     | \$ 245,000                      |
|          |   | TOTAL     | \$ 786,688                     | \$ 786,688                      |
|          |   | FTE       | 7.00                           | 7.00                            |
|          |   |           | =====                          | =====                           |
| * 0001   | To add back salary adjustment funds that were funded from non-general fund sources in FY02. | STATE     | \$ 1,014                       | \$ 1,014                        |
|          |   |           | =====                          | =====                           |

Total Budget Unit Funding

|               | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|---------------|-----------------|--------------------|--------------------------------|---------------------------------|
|               | -----           | -----              | -----                          | -----                           |
| State         | \$ 42,975       | \$ 41,688          | \$ 42,702                      | \$ 42,702                       |
| Other         | 833,293         | 796,287            | 745,000                        | 745,000                         |
| Total         | \$ 876,268      | \$ 837,975         | \$ 787,702                     | \$ 787,702                      |
| FTE-Positions | 6.38            | 7.00               | 7.00                           | 7.00                            |
|               | =====           | =====              | =====                          | =====                           |

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Education  
 SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
 BUDGET UNIT: INDEPENDENT LIVING

OPERATIONS ANALYSIS - INDEPENDENT LIVING

BUDGET UNIT'S STATED GOALS:

The overall concept of Independent Living Rehabilitation Services (ILRS) is complementary to that of the traditional Vocational Rehabilitation program in that both are designed to assist people with disabilities to reach established goals. The major differences are that eligibility for ILRS is not contingent upon the consumer's employment potential; and the outcome of services is measured by the individual's ability to function more independently in their home, family and community rather than securing employment. Two approaches are used to improve the capacity or enable individuals with severe physical or mental disabilities to function more independently in their family and community, or when appropriate, to secure or maintain employment. A program operated by DVRS which provides direct services, including assistive technology, to individuals to assist in independent functions. Funds are also provided to Centers for Independent Living (CIL's) in local communities to build capacity for nonduplicative services and programs. Services are coordinated to assure that they are available state wide and to avoid duplication.

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| INDEPENDENT LIVING             | \$ 59,489       | \$ 54,533          | \$ 54,659                      | \$ 54,659                       |
| RECEIPTS                       |                 |                    |                                |                                 |
| FEDERAL SUPPORT                | 220,455         | 238,065            | 239,199                        | 239,199                         |
| SALARY ADJUSTMENT DISTRIBUTION | 0               | 126                | 0                              | 0                               |
| TOTAL                          | 220,455         | 238,191            | 239,199                        | 239,199                         |
| TOTAL RESOURCES                | \$ 279,944      | \$ 292,724         | \$ 293,858                     | \$ 293,858                      |
|                                | =====           | =====              | =====                          | =====                           |
| Total FTE                      | 1.00            | 1.00               | 1.00                           | 1.00                            |
|                                | =====           | =====              | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
BUDGET UNIT: INDEPENDENT LIVING  
Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL SERVICES              | \$ 94,456       | \$ 98,296          | \$ 101,482                     | \$ 101,482                      |
| PERSONAL TRAVEL IN STATE       | 551             | 1,200              | 1,200                          | 1,200                           |
| STATE VEHICLE OPERATION        | 629             | 500                | 500                            | 500                             |
| OFFICE SUPPLIES                | 56              | 75                 | 75                             | 75                              |
| PRINTING & BINDING             | 0               | 100                | 100                            | 100                             |
| COMMUNICATIONS                 | 575             | 700                | 700                            | 700                             |
| OUTSIDE SERVICES               | 78,000          | 78,000             | 78,000                         | 78,000                          |
| INTRA-STATE TRANSFERS          | 6,000           | 0                  | 0                              | 0                               |
| REIMB. TO OTHER AGENCIES       | 166             | 182                | 182                            | 182                             |
| WORKERS COMP. REIMBURSEMENT    | 128             | 131                | 131                            | 131                             |
| DATA PROCESSING NON-INVENTORY  | 98              | 0                  | 0                              | 0                               |
| OTHER EXPENSE & OBLIGATIONS    | 1,887           | 1,887              | 1,887                          | 1,887                           |
| AID TO INDIVIDUALS             | 97,398          | 111,653            | 109,601                        | 109,601                         |
|                                | -----           | -----              | -----                          | -----                           |
| TOTAL                          | 279,944         | 292,724            | 293,858                        | 293,858                         |
|                                | -----           | -----              | -----                          | -----                           |
| TOTAL DISPOSITION OF RESOURCES | \$ 279,944      | \$ 292,724         | \$ 293,858                     | \$ 293,858                      |
|                                | =====           | =====              | =====                          | =====                           |

Decision Package Detail

| Priority | Description   |          | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|---|----------|--------------------------------|---------------------------------|
|          | -----   |          | -----                          | -----                           |
| BASE     | To maintain a federal/state program which will assist severely disabled Iowans to live independently. | STATE    | \$ 54,533                      | \$ 54,533                       |
|          |   | FED SUPP | \$ 238,065                     | \$ 238,065                      |
|          |   | TOTAL    | \$ 292,598                     | \$ 292,598                      |
|          |   | FTE      | 1.00                           | 1.00                            |
|          |   |          | =====                          | =====                           |
| * 0001   | Restoration of FY 03 salary adjustment funds.   | STATE    | \$ 126                         | \$ 126                          |
|          |   | FED SUPP | \$ 1,134                       | \$ 1,134                        |
|          |   | TOTAL    | \$ 1,260                       | \$ 1,260                        |
|          |   |          | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
BUDGET UNIT: INDEPENDENT LIVING

Total Budget Unit Funding

|               | FY 02      | FY 03      | FY 04                 | FY 04                  |
|---------------|------------|------------|-----------------------|------------------------|
|               | ACTUAL     | ESTIMATED  | DEPARTMENT<br>REQUEST | GOVERNOR'S<br>RECOMMEN |
| State         | \$ 59,489  | \$ 54,533  | \$ 54,659             | \$ 54,659              |
| Federal       | 220,455    | 238,065    | 239,199               | 239,199                |
| Other         | 0          | 126        | 0                     | 0                      |
| Total         | \$ 279,944 | \$ 292,724 | \$ 293,858            | \$ 293,858             |
| FTE-Positions | 1.00       | 1.00       | 1.00                  | 1.00                   |
|               | =====      | =====      | =====                 | =====                  |

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Education

SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
BUDGET UNIT: IOWA PUBLIC TELEVISION

OPERATIONS ANALYSIS - IOWA PUBLIC TELEVISION

BUDGET UNIT'S STATED GOALS:

Iowa Public Television (IPTV) is Iowa's statewide public broadcasting network. IPTV provides quality, alternative programming that educates, enlightens, and entertains Iowans throughout the state. As its principal aim, the network operates technical and production facilities that permit the creation and distribution of programming that is responsive to the varied interests of Iowans. Additional IPTV responsibilities in support of its mission include: (1) increasing the availability of instruction through the development and coordination of educational telecommunications systems, (2) developing and maintaining efficient administrative procedures which support the programming Mission, (3) maintaining a 20-hour-a-day program service for the purpose of offering alternative children's services, educational programs for classroom use, and open learning experiences for adults, (4) improving community ascertainment research of audience interests, and (5) broadening awareness of IPTV programs. The Iowa Public Broadcasting Board, the broadcast licensee, governs Iowa Public Television and sets broad programming objectives and policy guidelines. IPTV is an autonomous agency under the umbrella of the Iowa Department of Education.

ENGINEERING:

The technical division controls development and operation of an efficient transmission system which provides a television signal to all parts of the state. It operates a technical production center, mobile technical facilities and other technological units to produce and distribute TV programs. It also investigates and evaluates new technologies for use in enhancing the delivery systems and coordinates their development for broadcast and distance learning purposes. It provides assistance to educational users of the ICN in the site visit process, the installation of classroom equipment, the initialization of the classroom onto the network, training on use of the equipment in the classroom and ongoing maintenance support as required on a daily basis to assure proper operation and technical capability of the equipment utilized in the classroom.

PROGRAM:

The program division acquires or arranges for production of television programs that are selected and created for the public's varied interests and needs in education, public affairs and cultural affairs.

DEVELOPMENT:

The public and governmental relations function is to extend and improve awareness of IPTV programs, operations, and services to all the state's citizens.

INSTRUCTIONAL SERVICES:

The instructional television division arranges for the evaluation, acquisition, and production of IPTV programs which serve K-12, vocational and higher education, and open learning audiences. Works with institutions on utilization of broadcast materials. Also functions to ensure proper and appropriate instructional use and coordination of alternative telecommunication systems. The Educational Telecommunications division is also responsible for the coordination and facilitation of educational telecommunications on a state-wide basis. Works with K-12 and post-secondary educational institutions in the state to assist them with their needs and plans for development of educational telecommunications systems. Coordination activities with the user institutions through the legislated educational telecommunications councils.

ADMINISTRATION:

The administrative division coordinates budget development, business office procedures including contract oversight and control and supervision of all fiscal matters, personnel management, mail and general delivery, supply and inventory accounting, and functions as liaison with all state, federal, and community agencies in carrying out IPTV administration.

SUBUNIT DESCRIPTION:

Legislative Fiscal Bureau

STATE OF IOWA  
 FY 2003-04 ANNUAL BUDGET

Education  
 SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
 BUDGET UNIT: IOWA PUBLIC TELEVISION  
 Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| IOWA PUBLIC TELEVISION         | \$ 7,362,484    | \$ 6,200,841       | \$ 6,270,467                   | \$ 6,270,467                    |
| RECEIPTS                       |                 |                    |                                |                                 |
| INTRA STATE RECEIPTS           | 172,020         | 862,835            | 797,526                        | 797,526                         |
| SALARY ADJUSTMENT DISTRIBUTION | 0               | 69,626             | 0                              | 0                               |
| RENTS & LEASES                 | 88,625          | 128,611            | 176,611                        | 176,611                         |
| OTHER SALES & SERVICES         | 135,408         | 122,500            | 122,500                        | 122,500                         |
| UNEARNED RECEIPTS              | 2,580           | 2,710              | 2,710                          | 2,710                           |
| TOTAL                          | 398,633         | 1,186,282          | 1,099,347                      | 1,099,347                       |
| TOTAL RESOURCES                | \$ 7,761,117    | \$ 7,387,123       | \$ 7,369,814                   | \$ 7,369,814                    |
|                                | =====           | =====              | =====                          | =====                           |
| Total FTE                      | 84.69           | 86.00              | 78.00                          | 78.00                           |
|                                | =====           | =====              | =====                          | =====                           |

Education  
 SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
 BUDGET UNIT: IOWA PUBLIC TELEVISION  
 Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL SERVICES              | \$ 5,103,413    | \$ 4,370,039       | \$ 4,428,770                   | \$ 4,428,770                    |
| PERSONAL TRAVEL IN STATE       | 16,918          | 29,374             | 29,374                         | 29,374                          |
| STATE VEHICLE OPERATION        | 40,300          | 29,000             | 29,000                         | 29,000                          |
| DEPRECIATION                   | 36,795          | 64,200             | 64,200                         | 64,200                          |
| PERSONAL TRAVEL OUT OF STATE   | 4,058           | 19,500             | 19,500                         | 19,500                          |
| OFFICE SUPPLIES                | 60,418          | 90,065             | 90,265                         | 90,265                          |
| FACILITY MAINTENANCE SUPPLIES  | 10,914          | 12,617             | 12,517                         | 12,517                          |
| EQUIPMENT MAINTENANCE SUPPLIES | 52,295          | 118,283            | 268,283                        | 268,283                         |
| PROF. & SCIENTIFIC SUPPLIES    | 0               | 500                | 500                            | 500                             |
| OTHER SUPPLIES                 | 7,089           | 11,224             | 11,124                         | 11,124                          |
| PRINTING & BINDING             | 2,928           | 21,238             | 21,238                         | 21,238                          |
| COMMUNICATIONS                 | 1,085,281       | 1,093,244          | 1,093,204                      | 1,093,204                       |
| RENTALS                        | 138,073         | 138,500            | 138,500                        | 138,500                         |
| UTILITIES                      | 656,231         | 651,538            | 651,538                        | 651,538                         |
| PROF & SCIENTIFIC SERVICES     | 165,895         | 115,460            | 115,360                        | 115,360                         |
| OUTSIDE SERVICES               | 289,419         | 377,369            | 302,469                        | 302,469                         |
| ADVERTISING & PUBLICITY        | 65              | 1,100              | 1,100                          | 1,100                           |
| OUTSIDE REPAIRS/SERVICE        | 13,424          | 10,000             | 10,000                         | 10,000                          |
| REIMB. TO OTHER AGENCIES       | 11,521          | 11,800             | 10,800                         | 10,800                          |
| ITS REIMBURSEMENTS             | 6,953           | 4,000              | 4,000                          | 4,000                           |
| WORKERS COMP. REIMBURSEMENT    | 8,554           | 8,554              | 8,554                          | 8,554                           |
| EQUIPMENT                      | 6,134           | 177,957            | 27,957                         | 27,957                          |
| OFFICE EQUIPMENT               | 0               | 1,161              | 1,161                          | 1,161                           |
| EQUIPMENT - NON-INVENTORY      | 10,966          | 10,400             | 10,400                         | 10,400                          |
| DATA PROCESSING INVENTORY      | 8,260           | 10,000             | 10,000                         | 10,000                          |
| DATA PROCESSING NON-INVENTORY  | 8,682           | 10,000             | 10,000                         | 10,000                          |
| OTHER EXPENSE & OBLIGATIONS    | 293             | 0                  | 0                              | 0                               |
|                                | -----           | -----              | -----                          | -----                           |
| TOTAL                          | 7,744,879       | 7,387,123          | 7,369,814                      | 7,369,814                       |
| REVERSIONS                     |                 |                    |                                |                                 |
| IOWA PUBLIC TELEVISION         | 16,238          | 0                  | 0                              | 0                               |
|                                | -----           | -----              | -----                          | -----                           |
| TOTAL DISPOSITION OF RESOURCES | \$ 7,761,117    | \$ 7,387,123       | \$ 7,369,814                   | \$ 7,369,814                    |
|                                | =====           | =====              | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
BUDGET UNIT: IOWA PUBLIC TELEVISION  
Funding Summary

|                         | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|-------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                         | -----           | -----              | -----                          | -----                           |
| Revenue by Organization |                 |                    |                                |                                 |
| ENGINEERING             |                 |                    |                                |                                 |
| State                   | \$ 4,255,616    | \$ 3,197,174       | \$ 3,130,700                   | \$ 3,130,700                    |
| Other                   | 315,479         | 340,321            | 388,321                        | 388,321                         |
| Total                   | \$ 4,571,095    | \$ 3,537,495       | \$ 3,519,021                   | \$ 3,519,021                    |
| FTE-Positions           | 26.57           | 25.00              | 23.00                          | 23.00                           |
| PROGRAM                 |                 |                    |                                |                                 |
| State                   | 1,300,575       | 788,931            | 819,064                        | 819,064                         |
| Other                   | 70,000          | 738,976            | 678,526                        | 678,526                         |
| Total                   | \$ 1,370,575    | \$ 1,527,907       | \$ 1,497,590                   | \$ 1,497,590                    |
| FTE-Positions           | 33.93           | 32.00              | 27.00                          | 27.00                           |
| DEVELOPMENT             |                 |                    |                                |                                 |
| State                   | 227,862         | 200,090            | 154,086                        | 154,086                         |
| Other                   | 0               | 1,791              | 0                              | 0                               |
| Total                   | \$ 227,862      | \$ 201,881         | \$ 154,086                     | \$ 154,086                      |
| FTE-Positions           | 2.01            | 3.00               | 3.00                           | 3.00                            |
| INSTRUCTIONAL SERVICES  |                 |                    |                                |                                 |
| State                   | 1,255,215       | 1,074,661          | 1,171,662                      | 1,171,662                       |
| Other                   | 134             | 15,568             | 12,500                         | 12,500                          |
| Total                   | \$ 1,255,349    | \$ 1,090,229       | \$ 1,184,162                   | \$ 1,184,162                    |
| FTE-Positions           | 12.55           | 16.00              | 15.00                          | 15.00                           |
| ADMINISTRATION          |                 |                    |                                |                                 |
| State                   | 323,216         | 939,985            | 994,955                        | 994,955                         |
| Other                   | 1,599           | 89,626             | 20,000                         | 20,000                          |
| Total                   | \$ 324,815      | \$ 1,029,611       | \$ 1,014,955                   | \$ 1,014,955                    |
| FTE-Positions           | 9.63            | 10.00              | 10.00                          | 10.00                           |
| ROUTINE MAINTENANCE     |                 |                    |                                |                                 |
| Other                   | 11,421          | 0                  | 0                              | 0                               |

Education  
SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
BUDGET UNIT: IOWA PUBLIC TELEVISION  
Decision Package Detail

| Priority | Description  |             | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|--|-------------|--------------------------------|---------------------------------|
| BASE     | Base Budget  | STATE       | \$ 4,650,631                   | \$ 4,650,631                    |
|          |  | INTRA STATE | \$ 797,526                     | \$ 797,526                      |
|          |  | SAL ADJ DIS | \$ 69,626                      | \$ 69,626                       |
|          |  | RENTS-LEASE | \$ 176,611                     | \$ 176,611                      |
|          |  | OTHER SALES | \$ 122,500                     | \$ 122,500                      |
|          |  | UNEARN REC  | \$ 2,710                       | \$ 2,710                        |
|          |  | TOTAL       | \$ 5,819,604                   | \$ 5,819,604                    |
|          |  | FTE         | 51.00                          | 51.00                           |
|          |  |             | =====                          | =====                           |
| * 0001   | Funding for an average of 8 broadcast hours per day as well as funding for educational telecommunications and production operations. | STATE       | \$ 1,151,830                   | \$ 1,151,830                    |
|          |  | FTE         | 21.00                          | 21.00                           |
|          |  |             | =====                          | =====                           |
| * 0002   | Funding for production of local programs which inform, educate and invite viewer participation.                                      | STATE       | \$ 191,955                     | \$ 191,955                      |
|          |  | FTE         | 3.00                           | 3.00                            |
|          |  |             | =====                          | =====                           |
| * 0003   | Funding to develop interactive learning materials for students and teachers.   | STATE       | \$ 206,425                     | \$ 206,425                      |
|          |  | FTE         | 3.00                           | 3.00                            |
|          |  |             | =====                          | =====                           |
| * 0004   | To request salary adjustment allocation funded from non-general fund sources in FY 2003 be funded from the general fund in FY 2004.  | STATE       | \$ 69,626                      | \$ 69,626                       |
|          |  | SAL ADJ DIS | \$ -69,626                     | \$ -69,626                      |
|          |  | TOTAL       | \$ 0                           | \$ 0                            |
|          |  |             | =====                          | =====                           |

| Total Budget Unit Funding | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|---------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
| State                     | \$ 7,362,484    | \$ 6,200,841       | \$ 6,270,467                   | \$ 6,270,467                    |
| Other                     | 398,633         | 1,186,282          | 1,099,347                      | 1,099,347                       |
| Total                     | \$ 7,761,117    | \$ 7,387,123       | \$ 7,369,814                   | \$ 7,369,814                    |
| FTE-Positions             | 84.69           | 86.00              | 78.00                          | 78.00                           |
|                           | =====           | =====              | =====                          | =====                           |

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Education  
 SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
 BUDGET UNIT: SCHOOL FOOD SERVICE

LOCAL TAX CREDITS AND PROG AID ANALYSIS - SCHOOL FOOD SERVICE

BUDGET UNIT'S STATED GOALS:

USDA reimbursement is paid to schools and other approved institutions based on a set entitlement for each breakfast, lunch, milk, and snack served. Additional reimbursement is provided for low-income participants eligible for free, reduced-price and severe need reimbursement. Child nutrition programs include: National School Lunch Program, School Breakfast Program, Special Milk Program, Afterschool Care Snack Program, Summer Food Service Program, and Child and Adult Care Food Program. The primary recipients of child nutrition program funds are schools, other organizations with an educational format, child and adult care centers, day care homes, and camps.

The USDA Food Distribution Program provides institutions participating in the National School Lunch Program approximately 14.75 cents worth of donated commodities for each reimbursable lunch served. In addition, a limited number of commodities are provided for the summer food service program. Statewide, commodities for both programs total approximately \$9.4 million in entitlement product and \$0.9 million in bonus commodities. Child and Adult Care Food Program Centers receive approximately \$0.4 million in cash for commodities, which is included in the \$69 million.

Funding Summary

|                     | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|---------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                     | -----           | -----              | -----                          | -----                           |
| RESOURCES           |                 |                    |                                |                                 |
| APPROP              |                 |                    |                                |                                 |
| SCHOOL FOOD SERVICE | \$ 2,574,034    | \$ 2,574,034       | \$ 2,574,034                   | \$ 2,574,034                    |
| RECEIPTS            |                 |                    |                                |                                 |
| FEDERAL SUPPORT     | 77,546,119      | 82,140,386         | 82,194,862                     | 82,140,386                      |
| TOTAL RESOURCES     | \$ 80,120,153   | \$ 84,714,420      | \$ 84,768,896                  | \$ 84,714,420                   |
|                     | =====           | =====              | =====                          | =====                           |
| Total FTE           | 13.37           | 15.00              | 16.00                          | 16.00                           |
|                     | =====           | =====              | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
BUDGET UNIT: SCHOOL FOOD SERVICE  
Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL SERVICES              | \$ 984,152      | \$ 1,081,121       | \$ 1,134,121                   | \$ 1,134,121                    |
| PERSONAL TRAVEL IN STATE       | 21,543          | 26,000             | 26,000                         | 26,000                          |
| STATE VEHICLE OPERATION        | 8,116           | 9,000              | 9,000                          | 9,000                           |
| DEPRECIATION                   | 7,560           | 12,360             | 12,360                         | 12,360                          |
| PERSONAL TRAVEL OUT OF STATE   | 19,170          | 20,000             | 20,000                         | 20,000                          |
| OFFICE SUPPLIES                | 2,683           | 6,060              | 6,060                          | 6,060                           |
| PROF. & SCIENTIFIC SUPPLIES    | 4,249           | 20,000             | 20,000                         | 20,000                          |
| PRINTING & BINDING             | 41,542          | 70,000             | 70,000                         | 70,000                          |
| COMMUNICATIONS                 | 10,801          | 12,000             | 12,000                         | 12,000                          |
| RENTALS                        | 1,206           | 1,500              | 1,500                          | 1,500                           |
| PROF & SCIENTIFIC SERVICES     | 236,410         | 263,094            | 208,938                        | 208,938                         |
| OUTSIDE SERVICES               | 49,691          | 70,277             | 70,277                         | 70,277                          |
| ADVERTISING & PUBLICITY        | 2,645           | 3,000              | 3,000                          | 3,000                           |
| REIMB. TO OTHER AGENCIES       | 308             | 1,000              | 1,000                          | 1,000                           |
| WORKERS COMP. REIMBURSEMENT    | 2,106           | 2,106              | 2,106                          | 2,106                           |
| OFFICE EQUIPMENT               | 0               | 1,000              | 1,000                          | 1,000                           |
| EQUIPMENT - NON-INVENTORY      | 0               | 1,000              | 1,000                          | 1,000                           |
| DATA PROCESSING INVENTORY      | 0               | 40,000             | 40,000                         | 40,000                          |
| DATA PROCESSING NON-INVENTORY  | 2,071           | 5,000              | 5,000                          | 5,000                           |
| OTHER EXPENSE & OBLIGATIONS    | 195,569         | 193,564            | 194,720                        | 194,720                         |
| STATE AID                      | 78,528,898      | 82,876,338         | 82,876,338                     | 82,876,338                      |
|                                | -----           | -----              | -----                          | -----                           |
| TOTAL                          | 80,118,720      | 84,714,420         | 84,714,420                     | 84,714,420                      |
| REVERSIONS                     |                 |                    |                                |                                 |
| SCHOOL FOOD SERVICE            | 1,433           | 0                  | 0                              | 0                               |
|                                | -----           | -----              | -----                          | -----                           |
| TOTAL DISPOSITION OF RESOURCES | \$ 80,120,153   | \$ 84,714,420      | \$ 84,714,420                  | \$ 84,714,420                   |
|                                | =====           | =====              | =====                          | =====                           |

Funding Summary

|                            | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                            | -----           | -----              | -----                          | -----                           |
| Revenue by Organization    |                 |                    |                                |                                 |
| F&N - STATE MATCH          |                 |                    |                                |                                 |
| State                      | \$ 2,574,034    | \$ 2,574,034       | \$ 2,574,034                   | \$ 2,574,034                    |
| SCHOOL FOOD SERVICE        |                 |                    |                                |                                 |
| Federal                    | 2,379,146       | 2,621,695          | 2,676,171                      | 2,621,695                       |
| FTE-Positions              | 13.37           | 15.00              | 16.00                          | 16.00                           |
| FOOD AND NUTRITION-PROGRAM |                 |                    |                                |                                 |
| Federal                    | 49,602,750      | 52,320,000         | 52,320,000                     | 52,320,000                      |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
BUDGET UNIT: SCHOOL FOOD SERVICE  
Funding Summary

|                         | FY 02      | FY 03      | FY 04      | FY 04      |
|-------------------------|------------|------------|------------|------------|
|                         | ACTUAL     | ESTIMATED  | DEPARTMENT | GOVERNOR'S |
|                         | -----      | -----      | REQUEST    | RECOMMEN   |
|                         | -----      | -----      | -----      | -----      |
| Revenue by Organization |            |            |            |            |
| F&N-CCFP-FOOD           |            |            |            |            |
| Federal                 | 15,730,568 | 16,911,725 | 16,911,725 | 16,911,725 |
| F&N - BREAKFAST PROGRAM |            |            |            |            |
| Federal                 | 9,833,655  | 10,286,966 | 10,286,966 | 10,286,966 |

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Education

SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
BUDGET UNIT: STATE LIBRARY

OPERATIONS ANALYSIS - STATE LIBRARY

BUDGET UNIT'S STATED GOALS:

The State Library's role in Iowa's library system is leadership and coordination. State Library services fall into two distinct groups, direct library services and statewide library development. Direct library services provide library services to the three branches of government, the Iowa legal community, the Iowa health care community, and the general public. In addition to a library of more than 200,000 book volumes and hundreds of magazine titles, resources found at the State Library include Iowa's only patents and trademarks library, an extensive collection of publications produced by state government, federal publications, and Iowa's liaison to the U.S. Census Bureau for Iowa census data. The intent of the State Library's statewide library development services is to ensure all Iowans equitable access to library services. Statewide programs include SILO, Iowa's electronic library network; Enrich Iowa, Iowa's direct state aid program for public libraries; Open Access, Iowa's statewide library card program; Access Plus, Iowa's library to library loan program; library accreditation; and librarian certification. State appropriations fund all direct library services and the statewide library development services of Enrich Iowa, SILO (1/2 state funded), Open Access, and Access Plus.

State Library Stated Goals:

1. To strive for statewide excellence in library services.
2. To identify and communicate statewide needs in the delivery of library services.
3. To model best practice in the delivery of direct library services.
4. To anticipate trends, explore alternatives, and encourage innovation in librarianship and the delivery of library services.
5. To remain flexible in order to respond to a changing environment and diverse customer needs.

ADMINISTRATION:

Directs the operation of the State Library and provides administrative support. Administration includes the Iowa Commission of Libraries. Commission members are appointed by the Governor and serve as a policy making board for the State Library.

LAW LIBRARY:

Serves the legal information needs of all branches of state government, the legal community, and Iowa residents.

TECHNICAL SERVICES:

Acquires, processes, and maintains library materials for State Library collections.

OPEN ACCESS:

Subsidizes participating libraries for materials loaned directly to customers of other libraries. Open Access is a pass-through program at the State Library.

ACCESS PLUS:

Partially reimburses participating libraries for loaning materials via interlibrary loan to other libraries. Access Plus is a pass-through program at the State Library.

INFORMATION SERVICES:

Provides medical, patents/trademarks, federal documents, public policy, and management information to all branches of state government, the medical community, and the general public.

DATA CENTER:

Serves as Iowa's primary census information resource, providing census information, training/guidance in the use/analysis of federal census data to all branches of state government and the general public.

DOCUMENT DEP.:

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education

SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF

BUDGET UNIT: STATE LIBRARY

Collects, catalogs, maintains, films and distributes publications produced by state agencies to libraries throughout the state to ensure public access to government information.

SILO:

STATE OF IOWA LIBRARIES ONLINE (SILO), Iowa's electronic library information network - Provides statewide electronic access to the holdings of Iowa's libraries, facilitates book sharing among Iowa libraries by providing a mechanism for electronic transmission of requests, provides public, school, academic and special libraries with access to electronic information databases, including actual articles from magazines databases.

SUBUNIT DESCRIPTION:

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
BUDGET UNIT: STATE LIBRARY  
Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| BALANCE BROUGHT FORWARD        | \$ 25,788       | \$ 0               | \$ 0                           | \$ 0                            |
| APPROP                         |                 |                    |                                |                                 |
| STATE LIBRARY                  | 1,643,746       | 1,222,051          | 1,233,948                      | 1,233,948                       |
| RECEIPTS                       |                 |                    |                                |                                 |
| SALARY ADJUSTMENT DISTRIBUTION | 0               | 11,897             | 0                              | 0                               |
| FEES, LICENSES & PERMITS       | 16,707          | 16,500             | 16,500                         | 16,500                          |
| TOTAL                          | 16,707          | 28,397             | 16,500                         | 16,500                          |
| TOTAL RESOURCES                | \$ 1,686,241    | \$ 1,250,448       | \$ 1,250,448                   | \$ 1,250,448                    |
|                                | =====           | =====              | =====                          | =====                           |
| Total FTE                      | 17.16           | 18.00              | 18.00                          | 18.00                           |
|                                | =====           | =====              | =====                          | =====                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL SERVICES              | \$ 944,884      | \$ 1,039,261       | \$ 1,051,158                   | \$ 1,051,158                    |
| PERSONAL TRAVEL IN STATE       | 5,719           | 4,000              | 4,000                          | 4,000                           |
| PERSONAL TRAVEL OUT OF STATE   | 9,312           | 4,000              | 4,000                          | 4,000                           |
| OFFICE SUPPLIES                | 39,642          | 2,000              | 2,000                          | 2,000                           |
| OTHER SUPPLIES                 | 277,429         | 139,537            | 127,640                        | 127,640                         |
| PRINTING & BINDING             | 18,896          | 6,500              | 6,500                          | 6,500                           |
| COMMUNICATIONS                 | 24,769          | 20,000             | 20,000                         | 20,000                          |
| RENTALS                        | 355             | 0                  | 0                              | 0                               |
| PROF & SCIENTIFIC SERVICES     | 219,105         | 4,500              | 4,500                          | 4,500                           |
| OUTSIDE SERVICES               | 18,167          | 14,250             | 14,250                         | 14,250                          |
| INTRA-STATE TRANSFERS          | 5,000           | 0                  | 0                              | 0                               |
| ADVERTISING & PUBLICITY        | 7,475           | 2,000              | 2,000                          | 2,000                           |
| OUTSIDE REPAIRS/SERVICE        | 7,549           | 1,500              | 1,500                          | 1,500                           |
| AUDITOR OF STATE REIMBURSEMENT | 9,140           | 8,200              | 8,200                          | 8,200                           |
| REIMB. TO OTHER AGENCIES       | 604             | 700                | 700                            | 700                             |
| ITS REIMBURSEMENTS             | 3,838           | 4,000              | 4,000                          | 4,000                           |
| OFFICE EQUIPMENT               | 6,458           | 0                  | 0                              | 0                               |
| EQUIPMENT - NON-INVENTORY      | 451             | 0                  | 0                              | 0                               |
| DATA PROCESSING NON-INVENTORY  | 1,343           | 0                  | 0                              | 0                               |
| TOTAL                          | 1,600,136       | 1,250,448          | 1,250,448                      | 1,250,448                       |
| REVERSIONS                     |                 |                    |                                |                                 |
| STATE LIBRARY                  | 86,105          | 0                  | 0                              | 0                               |
| TOTAL DISPOSITION OF RESOURCES | \$ 1,686,241    | \$ 1,250,448       | \$ 1,250,448                   | \$ 1,250,448                    |
|                                | =====           | =====              | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
BUDGET UNIT: STATE LIBRARY  
Funding Summary

|                         | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|-------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                         | -----           | -----              | -----                          | -----                           |
| Revenue by Organization |                 |                    |                                |                                 |
| ADMINISTRATION          |                 |                    |                                |                                 |
| State                   | \$ 91,585       | \$ 172,487         | \$ 172,487                     | \$ 172,487                      |
| FTE-Positions           | 1.89            | 2.00               | 2.00                           | 2.00                            |
| LAW LIBRARY             |                 |                    |                                |                                 |
| State                   | 405,220         | 267,625            | 261,677                        | 261,677                         |
| Other                   | 14,962          | 15,000             | 15,000                         | 15,000                          |
| Total                   | \$ 420,182      | \$ 282,625         | \$ 276,677                     | \$ 276,677                      |
| FTE-Positions           | 3.00            | 3.00               | 3.00                           | 3.00                            |
| TECHNICAL SERVICES      |                 |                    |                                |                                 |
| State                   | 119,892         | 113,721            | 113,721                        | 113,721                         |
| FTE-Positions           | 2.00            | 2.00               | 2.00                           | 2.00                            |
| INFORMATION SERVICES    |                 |                    |                                |                                 |
| State                   | 547,986         | 393,259            | 411,104                        | 411,104                         |
| Other                   | 1,745           | 13,397             | 1,500                          | 1,500                           |
| Total                   | \$ 549,731      | \$ 406,656         | \$ 412,604                     | \$ 412,604                      |
| FTE-Positions           | 7.00            | 7.00               | 7.00                           | 7.00                            |
| DATA CENTER             |                 |                    |                                |                                 |
| State                   | 111,036         | 141,163            | 141,163                        | 141,163                         |
| FTE-Positions           | 1.78            | 2.00               | 2.00                           | 2.00                            |
| DOCUMENT DEP.           |                 |                    |                                |                                 |
| State                   | 121,608         | 96,376             | 96,376                         | 96,376                          |
| FTE-Positions           | 1.49            | 2.00               | 2.00                           | 2.00                            |
| CENTRAL OFFICE          |                 |                    |                                |                                 |
| State                   | 6,419           | 33,880             | 33,880                         | 33,880                          |
| TRAINING/TECHNOLOGY     |                 |                    |                                |                                 |
| Other                   | 25,788          | 0                  | 0                              | 0                               |
| SILO                    |                 |                    |                                |                                 |
| State                   | 240,000         | 3,540              | 3,540                          | 3,540                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
BUDGET UNIT: STATE LIBRARY  
Decision Package Detail

| Priority | Description   |           | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|---|-----------|--------------------------------|---------------------------------|
| BASE     |   | STATE     | \$ 1,222,051                   | \$ 1,222,051                    |
|          |   | FEES, LIC | \$ 16,500                      | \$ 16,500                       |
|          |   | TOTAL     | \$ 1,238,551                   | \$ 1,238,551                    |
|          |   | FTE       | 18.00                          | 18.00                           |
|          |   |           | =====                          | =====                           |
| * 0001   | To add back salary adjustment funds that were funded from non-general fund sources in FY02. | STATE     | \$ 11,897                      | \$ 11,897                       |
|          |   |           | =====                          | =====                           |

| Total Budget Unit Funding | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|---------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
| State                     | \$ 1,643,746    | \$ 1,222,051       | \$ 1,233,948                   | \$ 1,233,948                    |
| Other                     | 42,495          | 28,397             | 16,500                         | 16,500                          |
| Total                     | \$ 1,686,241    | \$ 1,250,448       | \$ 1,250,448                   | \$ 1,250,448                    |
| FTE-Positions             | 17.16           | 18.00              | 18.00                          | 18.00                           |
|                           | =====           | =====              | =====                          | =====                           |

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Education  
 SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
 BUDGET UNIT: VOCATIONAL EDUCATION ADMIN

OPERATIONS ANALYSIS - VOCATIONAL EDUCATION ADMIN

BUDGET UNIT'S STATED GOALS:

To plan for, monitor, evaluate, and report on the development, implementation, maintenance, and improvement of educational programs which meet the career and vocational development needs of Iowa's youth and adults. More specifically, responsible for administering state and federal vocational aid allocated to Iowa's elementary-secondary school districts, community colleges, area education agencies, teacher education institutions, and the Department of Education.

This funding is required to maintain our matching funds for the Carl Perkins Vocational Education Administration program (Perkins 403.181(A)). We are required to match this funding on a dollar for dollar basis. Without this funding, we would not be able to access the federal funds for this program.

TECH. & VOCATIONAL EDUCATION:

Responsible for administering state and federal aid programs for local school districts, area education agencies, and teacher education institutions providing training in vocational education; to develop, maintain, and improve educational programs which meet the career development needs of youth in local school districts, area education agencies, and teacher education institutions.

EDUCATIONAL & STUDENT SERVICES:

Responsible for administering state and federal aid programs for community colleges providing training in vocational education; to develop, maintain, and improve educational programs which meet the vocational education needs of students in community colleges.

SUBUNIT DESCRIPTION:

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| BALANCE BROUGHT FORWARD        | \$ 13,293       | \$ 0               | \$ 0                           | \$ 0                            |
| APPROP                         |                 |                    |                                |                                 |
| VOCATIONAL EDUCATION ADMIN     | 555,453         | 477,139            | 481,582                        | 481,582                         |
| RECEIPTS                       |                 |                    |                                |                                 |
| FEDERAL SUPPORT                | 484,086         | 481,582            | 481,583                        | 481,583                         |
| SALARY ADJUSTMENT DISTRIBUTION | 0               | 4,443              | 0                              | 0                               |
| TOTAL                          | 484,086         | 486,025            | 481,583                        | 481,583                         |
| TOTAL RESOURCES                | \$ 1,052,832    | \$ 963,164         | \$ 963,165                     | \$ 963,165                      |
|                                | =====           | =====              | =====                          | =====                           |
| Total FTE                      | 12.55           | 14.60              | 14.60                          | 14.60                           |
|                                | =====           | =====              | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
BUDGET UNIT: VOCATIONAL EDUCATION ADMIN  
Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL SERVICES              | \$ 809,455      | \$ 805,353         | \$ 814,239                     | \$ 814,239                      |
| PERSONAL TRAVEL IN STATE       | 17,741          | 15,234             | 15,234                         | 15,234                          |
| PERSONAL TRAVEL OUT OF STATE   | 7,951           | 11,500             | 11,500                         | 11,500                          |
| OFFICE SUPPLIES                | 9,413           | 9,990              | 9,990                          | 9,990                           |
| PRINTING & BINDING             | 7,076           | 7,000              | 7,000                          | 7,000                           |
| COMMUNICATIONS                 | 1,097           | 3,882              | 3,882                          | 3,882                           |
| PROF & SCIENTIFIC SERVICES     | 5,118           | 18,000             | 9,115                          | 9,115                           |
| INTRA-STATE TRANSFERS          | 8,175           | 0                  | 0                              | 0                               |
| REIMB. TO OTHER AGENCIES       | 304             | 389                | 389                            | 389                             |
| DATA PROCESSING INVENTORY      | 0               | 918                | 918                            | 918                             |
| DATA PROCESSING NON-INVENTORY  | 13,293          | 200                | 200                            | 200                             |
| OTHER EXPENSE & OBLIGATIONS    | 96,723          | 90,698             | 90,698                         | 90,698                          |
| TOTAL                          | 976,346         | 963,164            | 963,165                        | 963,165                         |
| REVERSIONS                     |                 |                    |                                |                                 |
| VOCATIONAL EDUCATION ADMIN     | 76,486          | 0                  | 0                              | 0                               |
| TOTAL DISPOSITION OF RESOURCES | \$ 1,052,832    | \$ 963,164         | \$ 963,165                     | \$ 963,165                      |
|                                | =====           | =====              | =====                          | =====                           |

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| Revenue by Organization        |                 |                    |                                |                                 |
| TECH. & VOCATIONAL EDUCATION   |                 |                    |                                |                                 |
| State                          | \$ 451,199      | \$ 356,465         | \$ 360,908                     | \$ 360,908                      |
| Federal                        | 396,171         | 360,907            | 360,908                        | 360,908                         |
| Other                          | 0               | 4,443              | 0                              | 0                               |
| Total                          | \$ 847,370      | \$ 721,815         | \$ 721,816                     | \$ 721,816                      |
| FTE-Positions                  | 9.94            | 11.50              | 11.50                          | 11.50                           |
| TRAINING/TECHNOLOGY            |                 |                    |                                |                                 |
| Other                          | 13,293          | 0                  | 0                              | 0                               |
| EDUCATIONAL & STUDENT SERVICES |                 |                    |                                |                                 |
| State                          | 79,873          | 92,349             | 92,349                         | 92,349                          |
| Federal                        | 61,281          | 92,350             | 92,350                         | 92,350                          |
| Total                          | \$ 141,154      | \$ 184,699         | \$ 184,699                     | \$ 184,699                      |
| FTE-Positions                  | 1.61            | 2.10               | 2.10                           | 2.10                            |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
BUDGET UNIT: VOCATIONAL EDUCATION ADMIN  
Funding Summary

|                             | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|-----------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
| Revenue by Organization     |                 |                    |                                |                                 |
| PERKINS INTERNAL OPERATIONS |                 |                    |                                |                                 |
| State                       | 24,381          | 28,325             | 28,325                         | 28,325                          |
| Federal                     | 26,634          | 28,325             | 28,325                         | 28,325                          |
| Total                       | \$ 51,015       | \$ 56,650          | \$ 56,650                      | \$ 56,650                       |
| FTE-Positions               | 1.00            | 1.00               | 1.00                           | 1.00                            |

Decision Package Detail

| Priority | Description   |          | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|---|----------|--------------------------------|---------------------------------|
| BASE     |   | STATE    | \$ 477,139                     | \$ 477,139                      |
|          |   | FED SUPP | \$ 477,140                     | \$ 477,140                      |
|          |   | TOTAL    | \$ 954,279                     | \$ 954,279                      |
|          |   | FTE      | 14.60                          | 14.60                           |
| * 0001   | To add back salary adjustment funds that were funded from non-general fund sources in FY02. | STATE    | \$ 4,443                       | \$ 4,443                        |
|          |   | FED SUPP | \$ 4,443                       | \$ 4,443                        |
|          |   | TOTAL    | \$ 8,886                       | \$ 8,886                        |

Total Budget Unit Funding

|               | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|---------------|-----------------|--------------------|--------------------------------|---------------------------------|
| State         | \$ 555,453      | \$ 477,139         | \$ 481,582                     | \$ 481,582                      |
| Federal       | 484,086         | 481,582            | 481,583                        | 481,583                         |
| Other         | 13,293          | 4,443              | 0                              | 0                               |
| Total         | \$ 1,052,832    | \$ 963,164         | \$ 963,165                     | \$ 963,165                      |
| FTE-Positions | 12.55           | 14.60              | 14.60                          | 14.60                           |

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Education

SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
BUDGET UNIT: VOCATIONAL REHABILITATION

OPERATIONS ANALYSIS - VOCATIONAL REHABILITATION

BUDGET UNIT'S STATED GOALS:

To provide comprehensive vocational rehabilitation service to eligible disabled Iowans through the provision of diagnostic, evaluation, counseling, placement, training, maintenance, transportation and physical restoration services. This provision of service will result in Iowans achieving their employment, independence and economic goals.

By federal law, once an eligible client is on the caseload; he/she must receive the full range of VR services necessary to work toward his/her employment goal. While services actually used vary from individual to individual, the services needed by each client must be provided. Consequently Case Services and Rehabilitation Services are inextricably linked in the delivery of services and goal achievement.

CASE SERVICES:

Case service funds are necessary to pay for services such as medical exams; vocational evaluation; physical and mental restoration, including physical therapy, psychotherapy, hearing and prosthetic devices, and other restorative services; tuition, travel and maintenance support for training and educational and vocational courses in university, area school and on-the-job settings; occupational licenses and tools for job placement, and attendant care - those services that will enable persons with disabilities to achieve and maintain suitable employment.

REHABILITATION SERVICES BUREAU:

Vocational counseling and placement services are the most fundamental of all services provided to persons with disabilities by this agency. A Rehabilitation Counselor works with each individual to develop and implement a plan (Individual Plan for Employment). The plan details the services necessary for the individual to overcome the problems caused by the disability and become employed. The Counselor provides counseling and coordination of services throughout the rehabilitation process. In addition, DVRS works with community based service providers to develop and improve quality of needed services; to develop and manage cooperative funding agreements in which the partner agencies provide match dollars for funding; to make sure services necessary for Vocational Rehabilitation of individuals with disabilities are available and provided; and to assure that Federal and State contractual requirements are met. Also included are related clerical, supervisory and office costs.

ADMINISTRATIVE SERVICES BUREAU:

Administration includes the development, maintenance and utilization of financial, budget, personnel and payroll, statistical and operation management systems; program planning, development and evaluation; property and inventory control; supply acquisition and distribution; records management; internal mailing and communications systems; and building maintenance.

INSERVICE:

The training unit is responsible for assisting management to assure that all personnel are adequately trained to perform their current duties, adapt quickly and accurately to programmatic and procedural changes and that a reservoir of talent and knowledge exists in the staff to respond to new needs. Responsibility for compliance with federal comprehensive system of Personnel Development requirements is also housed here. These funds are used to increase the capabilities of our staff to meet the needs of our disabled clients.

SUBUNIT DESCRIPTION:

Legislative Fiscal Bureau

STATE OF IOWA  
 FY 2003-04 ANNUAL BUDGET

Education  
 SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
 BUDGET UNIT: VOCATIONAL REHABILITATION  
 Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| VOCATIONAL REHABILITATION DOE  | \$ 4,590,890    | \$ 4,185,341       | \$ 4,231,742                   | \$ 4,231,742                    |
| RECEIPTS                       |                 |                    |                                |                                 |
| FEDERAL SUPPORT                | 27,585,898      | 22,317,280         | 21,274,877                     | 21,274,877                      |
| INTRA STATE RECEIPTS           | 955,347         | 979,660            | 979,660                        | 979,660                         |
| SALARY ADJUSTMENT DISTRIBUTION | 0               | 46,401             | 0                              | 0                               |
| REFUNDS & REIMBURSEMENTS       | 0               | 400                | 350                            | 350                             |
| OTHER                          | 71,865          | 43,053             | 50,632                         | 50,632                          |
| TOTAL                          | 28,613,110      | 23,386,794         | 22,305,519                     | 22,305,519                      |
| TOTAL RESOURCES                | \$ 33,204,000   | \$ 27,572,135      | \$ 26,537,261                  | \$ 26,537,261                   |
|                                | =====           | =====              | =====                          | =====                           |
| Total FTE                      | 269.50          | 287.50             | 281.50                         | 281.50                          |
|                                | =====           | =====              | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
BUDGET UNIT: VOCATIONAL REHABILITATION  
Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL SERVICES              | \$ 13,456,287   | \$ 13,109,722      | \$ 13,081,685                  | \$ 13,081,685                   |
| PERSONAL TRAVEL IN STATE       | 228,273         | 247,305            | 243,586                        | 243,586                         |
| STATE VEHICLE OPERATION        | 24,544          | 27,649             | 23,845                         | 23,845                          |
| PERSONAL TRAVEL OUT OF STATE   | 16,322          | 14,740             | 14,740                         | 14,740                          |
| OFFICE SUPPLIES                | 185,316         | 189,671            | 189,213                        | 189,213                         |
| FACILITY MAINTENANCE SUPPLIES  | 13,344          | 13,370             | 13,881                         | 13,881                          |
| OTHER SUPPLIES                 | 12              | 1,056              | 956                            | 956                             |
| PRINTING & BINDING             | 51,278          | 60,054             | 59,897                         | 59,897                          |
| FOOD                           | 983             | 4,810              | 4,810                          | 4,810                           |
| COMMUNICATIONS                 | 410,582         | 376,517            | 366,859                        | 366,859                         |
| RENTALS                        | 275,087         | 278,964            | 278,964                        | 278,964                         |
| UTILITIES                      | 13,723          | 13,072             | 13,072                         | 13,072                          |
| PROF & SCIENTIFIC SERVICES     | 324,353         | 522,368            | 269,368                        | 269,368                         |
| OUTSIDE SERVICES               | 120,217         | 168,596            | 175,332                        | 175,332                         |
| INTRA-STATE TRANSFERS          | 18,644          | 0                  | 0                              | 0                               |
| ADVERTISING & PUBLICITY        | 11,392          | 8,325              | 8,225                          | 8,225                           |
| OUTSIDE REPAIRS/SERVICE        | 338,020         | 106,414            | 104,851                        | 104,851                         |
| ATTORNEY GENERAL REIMBURSEMENT | 0               | 7,200              | 7,200                          | 7,200                           |
| AUDITOR OF STATE REIMBURSEMENT | 45,432          | 51,000             | 58,959                         | 58,959                          |
| REIMB. TO OTHER AGENCIES       | 50,124          | 56,412             | 51,680                         | 51,680                          |
| ITS REIMBURSEMENTS             | 98,842          | 99,007             | 99,007                         | 99,007                          |
| WORKERS COMP. REIMBURSEMENT    | 37,055          | 37,663             | 34,257                         | 34,257                          |
| EQUIPMENT                      | 44,388          | 0                  | 55,000                         | 55,000                          |
| OFFICE EQUIPMENT               | 9,870           | 19,126             | 20,000                         | 20,000                          |
| EQUIPMENT - NON-INVENTORY      | 44,736          | 29,259             | 36,000                         | 36,000                          |
| DATA PROCESSING INVENTORY      | 0               | 5,470              | 346,502                        | 346,502                         |
| DATA PROCESSING NON-INVENTORY  | 167,051         | 142,723            | 205,020                        | 205,020                         |
| OTHER EXPENSE & OBLIGATIONS    | 1,287,037       | 1,480,773          | 1,443,916                      | 1,443,916                       |
| AID TO INDIVIDUALS             | 15,915,292      | 10,500,869         | 9,330,436                      | 9,330,436                       |
| CAPITALS                       | 15,788          | 0                  | 0                              | 0                               |
|                                | -----           | -----              | -----                          | -----                           |
| TOTAL                          | 33,203,992      | 27,572,135         | 26,537,261                     | 26,537,261                      |
| REVERSIONS                     |                 |                    |                                |                                 |
| VOCATIONAL REHABILITATION DOE  | 8               | 0                  | 0                              | 0                               |
|                                | -----           | -----              | -----                          | -----                           |
| TOTAL DISPOSITION OF RESOURCES | \$ 33,204,000   | \$ 27,572,135      | \$ 26,537,261                  | \$ 26,537,261                   |
|                                | =====           | =====              | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
BUDGET UNIT: VOCATIONAL REHABILITATION  
Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| Revenue by Organization        |                 |                    |                                |                                 |
| CASE SERVICES                  |                 |                    |                                |                                 |
| State                          | \$ 4,718,875    | \$ 4,282,161       | \$ 4,224,169                   | \$ 4,224,169                    |
| Federal                        | 11,049,329      | 6,218,758          | 5,105,917                      | 5,105,917                       |
| Other                          | 0               | 400                | 350                            | 350                             |
| Total                          | \$ 15,768,204   | \$ 10,501,319      | \$ 9,330,436                   | \$ 9,330,436                    |
| REHABILITATION SERVICES BUREAU |                 |                    |                                |                                 |
| State                          | 122,122         | -86,388            | 0                              | 0                               |
| Federal                        | 10,645,414      | 13,517,992         | 13,445,268                     | 13,445,268                      |
| Other                          | 181,530         | 190,577            | 159,982                        | 159,982                         |
| Total                          | \$ 10,949,066   | \$ 13,622,181      | \$ 13,605,250                  | \$ 13,605,250                   |
| FTE-Positions                  | 223.00          | 236.50             | 231.50                         | 231.50                          |
| ADMINISTRATIVE SERVICES BUREAU |                 |                    |                                |                                 |
| State                          | -257,624        | -18,614            | 0                              | 0                               |
| Federal                        | 5,840,350       | 2,506,889          | 2,655,531                      | 2,655,531                       |
| Other                          | 810,573         | 878,537            | 870,310                        | 870,310                         |
| Total                          | \$ 6,393,299    | \$ 3,366,812       | \$ 3,525,841                   | \$ 3,525,841                    |
| FTE-Positions                  | 46.31           | 51.00              | 50.00                          | 50.00                           |
| INSERVICE                      |                 |                    |                                |                                 |
| State                          | 7,517           | 8,182              | 7,573                          | 7,573                           |
| Federal                        | 50,805          | 73,641             | 68,161                         | 68,161                          |
| Total                          | \$ 58,322       | \$ 81,823          | \$ 75,734                      | \$ 75,734                       |
| FTE-Positions                  | .19             | .00                | .00                            | .00                             |
| ROUTINE MAINTENANCE            |                 |                    |                                |                                 |
| Other                          | 11,344          | 0                  | 0                              | 0                               |
| ROUTINE MAINTENANCE            |                 |                    |                                |                                 |
| Other                          | 23,765          | 0                  | 0                              | 0                               |

Education  
SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
BUDGET UNIT: VOCATIONAL REHABILITATION  
Decision Package Detail

| Priority | Description   |             | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|---|-------------|--------------------------------|---------------------------------|
| BASE     | To maintain monthly average number of disabled receiving vocational rehabilitation services at current levels of service. | STATE       | \$ 4,185,341                   | \$ 4,185,341                    |
|          |   | FED SUPP    | \$ 21,274,877                  | \$ 21,274,877                   |
|          |   | INTRA STATE | \$ 979,660                     | \$ 979,660                      |
|          |   | REF & REIM  | \$ 350                         | \$ 350                          |
|          |   | OTHER       | \$ 50,632                      | \$ 50,632                       |
|          |   | TOTAL       | \$ 26,490,860                  | \$ 26,490,860                   |
|          |   | FTE         | 281.50                         | 281.50                          |
|          |   |             | =====                          | =====                           |
| * 0001   | Restoration of FY 03 salary adjustment funds.   | STATE       | \$ 46,401                      | \$ 46,401                       |
|          |   |             | =====                          | =====                           |

| Total Budget Unit Funding | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|---------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
| State                     | \$ 4,590,890    | \$ 4,185,341       | \$ 4,231,742                   | \$ 4,231,742                    |
| Federal                   | 27,585,898      | 22,317,280         | 21,274,877                     | 21,274,877                      |
| Other                     | 1,027,212       | 1,069,514          | 1,030,642                      | 1,030,642                       |
| Total                     | \$ 33,204,000   | \$ 27,572,135      | \$ 26,537,261                  | \$ 26,537,261                   |
| FTE-Positions             | 269.50          | 287.50             | 281.50                         | 281.50                          |
|                           | =====           | =====              | =====                          | =====                           |

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Education

SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
BUDGET UNIT: LIBRARY SERVICE AREAS

OPERATIONS ANALYSIS - LIBRARY SERVICE AREAS

BUDGET UNIT'S STATED GOALS:

Iowa's seven Library Service Areas were created by the Iowa Legislature in 2001 to replace the Iowa Regional Library System. Each Library Service Area is governed by a seven-member board of trustees, consisting of a public library employee, a public library trustee, and Area Education Agency Media Division representative, a community college representative, a library patron and two to represent the public-at-large. The allocation for the State Of Iowa General Fund is divided equally among the seven Library Service Areas.

Working in close partnership with the State Library/Division of Libraries and in cooperation with other support agencies, the Library Service Areas provide support services to libraries in Iowa: "Library service areas are established..

- a. to provide supporting services to libraries, including, but not limited to, consulting, continuing education, and interlibrary loan and reference services to assure consistency of service statewide, and to encourage local financial support for library services." (HF637,2001 session)

Each Area tailors its programs to best meet the needs of the local libraries within its service area, helping local libraries improve service to their customers. Local librarians, trustees, and government officials utilize the the Library Service Areas' consulting services for professional expertise on library management and operations. In our fast-changing, technology-rich world, the Library Service Area's consulting services are essential to the continued development of Iowa's libraries.

The Regional Libraries, and now the Library Service Areas, continue to change with the changing information needs of Iowans. In the 1980's and 1990's the Regional Library System shifted its emphasis to the need for continuing education and consulting. Now Library Service Area staffs are spending their time on training and teaching librarians how to manage libraries that meet the needs of today's Iowans, including the rapid changes and opportunities of technology.

Few local libraries have the personnel or funding to offer internal staff development opportunities. Library staff depend on workshops sponsored by Library Service Areas to strengthen skills to meet Iowan's information needs, and to meet requirements of the State Library's certification program. Moreover, local library boards are made up of lay citizens committed to maintaining and improving the quality of libraries they govern. Public library trustees need more information about library operations and professional practices. Frequent and easy access to training for trustees is essential in library planning and decision-making.

No library in the state can, without outside resources, provide all the information and materials that their customers want and need. The SILO interlibrary loan system allows many local libraries to manage much of their own in-state interlibrary loan but the Library Service Areas train librarians in the use of that system, and provide these services to libraries who cannot use the system because they do not have Internet access. The Areas also coordinate borrowing of materials from libraries in the other states.

Free access to information is the right of every Iowan. Budget constraints, however, often make it difficult for local libraries to provide adequate reference materials for their customers. The Library Service Areas' information service provides customers access to specialized referenced materials of larger libraries, as well as access to professional reference librarians who help with their complex questions.

The Library Service Areas have no taxing authority; their funding is state appropriation. This appropriation must cover salaries and benefits, rental of facilities, and all of other operating expenses of each Library service Area.

LIBRARY SERVICE AREAS:

REGIONAL LIBRARY SYSTEM:

Central Iowa Library Service Area provides supportive library services to 73 public libraries in ten counties. Those ten counties are: Boone, Dallas, Greene, Jasper, Madison, Marion, Marshall, Polk, Story, and Warren. The Area's total population is 695,188 within 5,891 square miles. Its headquarters is in Des Moines.

Education

SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
BUDGET UNIT: LIBRARY SERVICE AREAS

East Central Library Service Area provides supportive library services to 68 public libraries in ten counties. Those ten counties are: Benton, Cedar, Clinton, Iowa, Jackson, Johnson, Jones, Linn, Poweshiek, and Tama. The Area's total population is 489,457 within 6,450 square miles. Its headquarters is in Cedar Rapids.

North Central Library Service Area provides supportive library services to 83 public libraries in thirteen counties. Those counties are: Cerro Gordo, Floyd, Franklin, Hamilton, Hancock, Hardin, Humboldt, Kossuth, Mitchell, Webster, Winnebago, Worth, and Wright. The Region's total population is 234,020 within 7,354 square miles. Its headquarters is in Mason City.

Northeast Iowa Library Service Area provides supportive library services to 82 public libraries in thirteen counties. Those counties are: Allamakee, Black Hawk, Bremer, Buchanan, Butler, Chickasaw, Clayton, Delaware, Dubuque, Fayette, Grundy, Howard, and Winneshiek. The region's total population is 407,349 within 7,648 square miles. Its headquarters is in Waterloo.

Northwest Iowa Library Services provides supportive library services to 116 public libraries in nineteen counties. Those nineteen counties are: Buena Vista, Calhoun, Carroll, Cherokee, Clay, Crawford, Dickinson, Emmet, Ida, Lyon, Monona, O'Brien, Osceola, Palo Alto, Plymouth, Pocahontas, Sac, Sioux, and Woodbury. The Region's total population is 370,595 within 11,314 square miles. Its headquarters is in Sioux City.

Southeastern Library Services provides supportive library services to 54 public libraries in fifteen counties. Those fifteen counties are: Appanoose, Davis, Des Moines, Henry, Jefferson, Keokuk, Lee, Louisa, Mahaska, Monroe, Muscatine, Scott, Van Buren, Wapello, and Washington. The Region's total population is 458,036 within 7,221 square miles. Its headquarters is in Davenport.

Southwest Iowa Regional Library provides supportive library services to 68 public libraries in nineteen counties. Those nineteen counties are: Adair, Adams, Audubon, Cass, Clarke, Decatur, Fremont, Guthrie, Harrison, Lucas, Mills, Montgomery, Page, Pottawattamie, Ringgold, Shelby, Taylor, Union and Wayne. The Region's total population is 272,149 within 10,186 square miles. Its headquarters is in Council Bluffs.

SUBUNIT DESCRIPTION:

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
BUDGET UNIT: LIBRARY SERVICE AREAS  
Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| LIBRARY SERVICE AREAS          | \$ 1,502,415    | \$ 1,411,854       | \$ 1,411,854                   | \$ 1,411,854                    |
| TOTAL RESOURCES                | \$ 1,502,415    | \$ 1,411,854       | \$ 1,411,854                   | \$ 1,411,854                    |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| STATE AID                      | \$ 1,502,415    | \$ 1,411,854       | \$ 1,411,854                   | \$ 1,411,854                    |
| TOTAL DISPOSITION OF RESOURCES | \$ 1,502,415    | \$ 1,411,854       | \$ 1,411,854                   | \$ 1,411,854                    |

Decision Package Detail

| Priority | Description |       | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|-------------|-------|--------------------------------|---------------------------------|
|          | -----       |       | -----                          | -----                           |
| BASE     |             | STATE | \$ 1,411,854                   | \$ 1,411,854                    |

Total Budget Unit Funding

|       | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|-------|-----------------|--------------------|--------------------------------|---------------------------------|
|       | -----           | -----              | -----                          | -----                           |
| State | \$ 1,502,415    | \$ 1,411,854       | \$ 1,411,854                   | \$ 1,411,854                    |

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Education  
 SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
 BUDGET UNIT: EMPOWERMENT BD - SCHOOL READY

OPERATIONS ANALYSIS - EMPOWERMENT BD - SCHOOL READY

BUDGET UNIT'S STATED GOALS:

The community empowerment fund is intended to support statewide early childhood programming for children ages birth through five within designated empowerment areas. In recognition of the fact that the parents are the first, and can be the best, teachers; the education community must be better connected with and provide more support for local efforts to educate parents. The activities funded through the empowerment fund would be administered through local Empowerment Boards and must build on and promote the integration of existing early childhood endeavors.

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| BALANCE BROUGHT FORWARD        | \$ 715,765      | \$ 0               | \$ 0                           | \$ 0                            |
| APPROP                         |                 |                    |                                |                                 |
| EMPOWERMENT BD - SCHOOL READY  | 14,664,000      | 13,724,712         | 13,724,712                     | 13,724,712                      |
| RECEIPTS                       |                 |                    |                                |                                 |
| INTRA STATE RECEIPTS           | 1,158,086       | 1,153,250          | 1,153,250                      | 1,153,250                       |
| TOTAL RESOURCES                | \$ 16,537,851   | \$ 14,877,962      | \$ 14,877,962                  | \$ 14,877,962                   |
|                                | =====           | =====              | =====                          | =====                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| INTRA-STATE TRANSFERS          | \$ 200,000      | \$ 200,000         | \$ 200,000                     | \$ 200,000                      |
| STATE AID                      | 16,332,991      | 14,677,962         | 14,677,962                     | 14,677,962                      |
| TOTAL                          | 16,532,991      | 14,877,962         | 14,877,962                     | 14,877,962                      |
| REVERSIONS                     |                 |                    |                                |                                 |
| EMPOWERMENT BD - SCHOOL READY  | 4,860           | 0                  | 0                              | 0                               |
| TOTAL DISPOSITION OF RESOURCES | \$ 16,537,851   | \$ 14,877,962      | \$ 14,877,962                  | \$ 14,877,962                   |
|                                | =====           | =====              | =====                          | =====                           |

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Education  
 SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
 BUDGET UNIT: EMPOWERMENT

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 \*\*\*\*\*  
 \*\*\*\*\* No text for this budget unit. \*\*\*\*\*  
 \*\*\*\*\*  
 \*\*\*\*\*280\*\*\*\*\*0329228262W\*\*\*\*\*

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| EMPOWERMENT                    | \$ 1,153,250    | \$ 1,153,250       | \$ 1,153,250                   | \$ 1,153,250                    |
|                                | -----           | -----              | -----                          | -----                           |
| TOTAL RESOURCES                | \$ 1,153,250    | \$ 1,153,250       | \$ 1,153,250                   | \$ 1,153,250                    |
|                                | =====           | =====              | =====                          | =====                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| INTRA-STATE TRANSFERS          | \$ 1,153,250    | \$ 1,153,250       | \$ 1,153,250                   | \$ 1,153,250                    |
|                                | -----           | -----              | -----                          | -----                           |
| TOTAL DISPOSITION OF RESOURCES | \$ 1,153,250    | \$ 1,153,250       | \$ 1,153,250                   | \$ 1,153,250                    |
|                                | =====           | =====              | =====                          | =====                           |

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Education

SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
BUDGET UNIT: TEACHER QUALITY/STUDENT ACHIEV

OPERATIONS ANALYSIS - TEACHER QUALITY/STUDENT ACHIEV

BUDGET UNIT'S STATED GOALS:

The Student Achievement and Teacher Quality Program includes statewide mentoring, a new career path compensation strategy, a pilot variable pay program, redesigned professional development and new Iowa Teaching Standards which begin to define good teaching for purposes of evaluation and professional development.

All districts were required to become participating districts no later than July 1, 2002. Funds for districts that chose not to participate in 2001-02 were held for the district until the district began participating on July 1, 2002.

\$40 million was appropriated in FY03 for the continuation of the Teacher Quality Program. The funds are distributed as follows in FY03:

1. \$1 million for National Board Certification awards and registration fee reimbursements. This program continues unchanged and was previously funded under a separate appropriation. In addition, approximately \$500,000 in FY02 carryover funds will be used to pay awards.
2. \$4.1 million for a statewide beginning teacher mentoring and induction program. Districts receive \$1,300 per new teacher with the requirement that mentors are paid, at minimum, \$500 per semester.
3. \$1.7 million to continue the evaluator training program as begun in FY02.
4. \$0.5 million to continue implementing a career development program as started in FY02.
5. \$500,000 to administer Praxis II tests to beginning teachers.
6. \$32.2 million to improve teacher salaries distributed 50% based upon student populations and 50% on number of teachers in the district. The goal of this improve teacher compensation program is to increase the minimum salary paid to beginning teachers to \$28,000 and increase the minimum for career teachers to \$30,000.

TEACHER QUALITY SCHOOL APPL.:

Funding to improve teacher salaries to be distributed 50% based upon student population and 50% on the number of teachers in the district.

NATIONAL BOARD OF CERT:

The National Board for Professional Teaching Standards Certification award program is designed to provide registration fee payment and annual awards to Iowa teachers who apply for and receive national certification in their content area. Applications for awards are made to the Department of Education. Collaboration with other organizations such as the Iowa State Education Association, Board of Educational Examiners, School Administrators of Iowa, and the Iowa Association of School Boards has provided an informational network for potential applicants.

BEGINNING TEACHER:

There is a need for a strong support system for beginning educators. Some surveys indicate that up to 50% of teachers leave the profession within the first five years. Results from strong teacher induction programs indicate that the attrition rate among new teachers can be reduced by two thirds. In order to retain teachers in education at the beginning of their careers, an induction program consistently demonstrates that individuals feel better prepared and are more supported in their field. Induction programs provide trained mentors and district program support for beginning teachers. Quality programs provide information, feedback, and assistance over a two year timeframe.

EVALUATOR TRAINING:

Funding for the establishment and operation of an evaluator training program. The program shall include the development of criteria models, an evaluation process, training for providers, development of a provider approval process, training

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education

SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF

BUDGET UNIT: TEACHER QUALITY/STUDENT ACHIEV

materials and costs, and for payment to practitioners.

CAREER DEVELOPMENT:

Funding for the implementation of a career development program and for the establishment of a review panel.

PILOT VARIABLE PAY PLAN:

Funding to establish pilot programs for team based pay plans to be awarded to eligible district staff in attendance centers that meet or exceed their goals.

BOE PRAXIS:

Funding for the fees and costs incurred in administering the Praxis II test to all beginning teachers.

SUBUNIT DESCRIPTION:

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
BUDGET UNIT: TEACHER QUALITY/STUDENT ACHIEV  
Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| TEACHER QUALITY/STUDENT ACHIEV | \$ 0            | \$ 16,100,000      | \$ 18,200,000                  | \$ 44,700,000                   |
| RECEIPTS                       |                 |                    |                                |                                 |
| INTRA STATE RECEIPTS           | 0               | 18,900,000         | 18,900,000                     | 0                               |
| TOTAL RESOURCES                | \$ 0            | \$ 35,000,000      | \$ 37,100,000                  | \$ 44,700,000                   |
|                                | =====           | =====              | =====                          | =====                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PROF & SCIENTIFIC SERVICES     | \$ 0            | \$ 1,656,000       | \$ 1,656,000                   | \$ 1,656,000                    |
| INTRA-STATE TRANSFERS          | 0               | 450,000            | 450,000                        | 450,000                         |
| STATE AID                      | 0               | 32,894,000         | 34,994,000                     | 42,594,000                      |
| TOTAL                          | 0               | 35,000,000         | 37,100,000                     | 44,700,000                      |
| TOTAL DISPOSITION OF RESOURCES | \$ 0            | \$ 35,000,000      | \$ 37,100,000                  | \$ 44,700,000                   |
|                                | =====           | =====              | =====                          | =====                           |

Funding Summary

|                              | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                              | -----           | -----              | -----                          | -----                           |
| Revenue by Organization      |                 |                    |                                |                                 |
| TEACHER QUALITY SCHOOL APPL. |                 |                    |                                |                                 |
| State                        | \$ 0            | \$ 12,980,625      | \$ 15,080,625                  | \$ 41,580,625                   |
| Other                        | 0               | 14,269,375         | 14,269,375                     | -4,630,625                      |
| Total                        | \$ 0            | \$ 27,250,000      | \$ 29,350,000                  | \$ 36,950,000                   |
| NATIONAL BOARD OF CERT       |                 |                    |                                |                                 |
| State                        | 0               | 563,500            | 563,500                        | 563,500                         |
| Other                        | 0               | 836,500            | 836,500                        | 836,500                         |
| Total                        | \$ 0            | \$ 1,400,000       | \$ 1,400,000                   | \$ 1,400,000                    |
| BEGINNING TEACHER            |                 |                    |                                |                                 |
| State                        | 0               | 1,650,250          | 1,650,250                      | 1,650,250                       |
| Other                        | 0               | 2,449,750          | 2,449,750                      | 2,449,750                       |
| Total                        | \$ 0            | \$ 4,100,000       | \$ 4,100,000                   | \$ 4,100,000                    |
| EVALUATOR TRAINING           |                 |                    |                                |                                 |
| State                        | 0               | 684,250            | 684,250                        | 684,250                         |
| Other                        | 0               | 1,015,750          | 1,015,750                      | 1,015,750                       |
| Total                        | \$ 0            | \$ 1,700,000       | \$ 1,700,000                   | \$ 1,700,000                    |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
BUDGET UNIT: TEACHER QUALITY/STUDENT ACHIEV  
Funding Summary

|                         | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|-------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                         | -----           | -----              | -----                          | -----                           |
| Revenue by Organization |                 |                    |                                |                                 |
| CAREER DEVELOPMENT      |                 |                    |                                |                                 |
| State                   | 0               | 20,125             | 20,125                         | 20,125                          |
| Other                   | 0               | 29,875             | 29,875                         | 29,875                          |
| Total                   | \$ 0            | \$ 50,000          | \$ 50,000                      | \$ 50,000                       |
| BOE PRAXIS              |                 |                    |                                |                                 |
| State                   | 0               | 201,250            | 201,250                        | 201,250                         |
| Other                   | 0               | 298,750            | 298,750                        | 298,750                         |
| Total                   | \$ 0            | \$ 500,000         | \$ 500,000                     | \$ 500,000                      |

Decision Package Detail

| Priority | Description  |             | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|--|-------------|--------------------------------|---------------------------------|
|          | -----  |             | -----                          | -----                           |
| BASE     |  | STATE       | \$ 16,100,000                  | \$ 16,100,000                   |
|          |  | INTRA STATE | \$ 18,900,000                  | \$ 18,900,000                   |
|          |  | TOTAL       | \$ 35,000,000                  | \$ 35,000,000                   |
|          |  |             | =====                          | =====                           |
| * 0001   | To add funds to maintain the FY03 required minimum salaries for beginning and career teachers. | STATE       | \$ 2,100,000                   | \$ 4,700,000                    |
|          |  |             | =====                          | =====                           |
| * 0002   | Change funding source from one-time funding sources to state general fund appropriation.       | STATE       | \$ 0                           | \$ 23,900,000                   |
|          |  | INTRA STATE | \$ 0                           | \$ -18,900,000                  |
|          |  | TOTAL       | \$ 0                           | \$ 5,000,000                    |
|          |  |             | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
BUDGET UNIT: TEACHER QUALITY/STUDENT ACHIEV

Total Budget Unit Funding

|       | FY 02  | FY 03         | FY 04                 | FY 04                  |
|-------|--------|---------------|-----------------------|------------------------|
|       | ACTUAL | ESTIMATED     | DEPARTMENT<br>REQUEST | GOVERNOR'S<br>RECOMMEN |
| State | \$ 0   | \$ 16,100,000 | \$ 18,200,000         | \$ 44,700,000          |
| Other | 0      | 18,900,000    | 18,900,000            | 0                      |
| Total | \$ 0   | \$ 35,000,000 | \$ 37,100,000         | \$ 44,700,000          |

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Education  
 SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
 BUDGET UNIT: STUDENT ACHIEVE/TEACHER QUALIT

OPERATIONS ANALYSIS - STUDENT ACHIEVE/TEACHER QUALIT

BUDGET UNIT'S STATED GOALS:

The Student Achievement and Teacher Quality Program includes statewide mentoring, a new career path compensation strategy, a pilot variable pay program, redesigned professional development, and new Iowa Teaching Standards which begin to define good teaching for purposes of evaluation and professional development.

All districts were required to become participating districts no later than July 1, 2002. Funds for districts that chose not to participate in 2001-02 were held for the district until the district began participating on July 1, 2002.

\$40 million was appropriated in FY03 for the continuation of the Teacher Quality Program. The funds are distributed as follows in FY03.

1. \$1 million for National Board Certification awards and registration fee reimbursements. This program continues unchanged and was previously funded under a separate appropriation. In addition, approximately \$500,000 in FY02 carryover funds will be used to pay awards.
2. \$4.1 million for a statewide beginning teacher mentoring and induction program. Districts receive \$1,300 per new teacher with the requirement that mentors are paid, at minimum, \$500 per semester.
3. \$1.7 million to continue the evaluator training program as begun in FY02.
4. \$0.5 million to continue implementing a career development program as started in FY02.
5. \$500,000 to administer Praxis II tests to beginning teachers.
6. 32.2 million to improve teachers salaries distributed 50% based upon student populations and 50% on number of teachers in the district. The goal of this improve teacher compensation program is to increase the minimum salary paid to beginning teachers to \$28,000 and increase the minimum for career teachers to \$30,000.

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| BALANCE BROUGHT FORWARD        | \$ 0            | \$ 10,752,636      | \$ 0                           | \$ 0                            |
| APPROP                         |                 |                    |                                |                                 |
| STUDENT ACHIEVE/TEACHER QUALIT | 40,000,000      | 0                  | 0                              | 0                               |
| TOTAL RESOURCES                | \$ 40,000,000   | \$ 10,752,636      | \$ 0                           | \$ 0                            |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PROF & SCIENTIFIC SERVICES     | \$ 1,370,376    | \$ 1,271,271       | \$ 0                           | \$ 0                            |
| INTRA-STATE TRANSFERS          | 349,520         | 500,000            | 0                              | 0                               |
| STATE AID                      | 32,903,786      | 3,605,047          | 0                              | 0                               |
| TOTAL                          | 34,623,682      | 5,376,318          | 0                              | 0                               |
| BALANCE CARRIED FORWARD        | 5,376,318       | 0                  | 0                              | 0                               |
| TOTAL DISPOSITION OF RESOURCES | \$ 40,000,000   | \$ 5,376,318       | \$ 0                           | \$ 0                            |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
BUDGET UNIT: STUDENT ACHIEVE/TEACHER QUALIT  
Funding Summary

|                              | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                              | -----           | -----              | -----                          | -----                           |
| Revenue by Organization      |                 |                    |                                |                                 |
| NATIONAL BOARD CERTIFICATION |                 |                    |                                |                                 |
| Other                        | \$ 0            | \$ 342,542         | \$ 0                           | \$ 0                            |
| BEGINNING TEACHER            |                 |                    |                                |                                 |
| Other                        | 0               | -1,866,600         | 0                              | 0                               |
| EVALUATOR TRAINING           |                 |                    |                                |                                 |
| Other                        | 0               | 967,186            | 0                              | 0                               |
| CAREER DEVELOPMENT           |                 |                    |                                |                                 |
| Other                        | 0               | 1,150,480          | 0                              | 0                               |
| SCHOOL DISTRICT ALLOCATION   |                 |                    |                                |                                 |
| Other                        | 40,000,000      | 9,659,028          | 0                              | 0                               |
| PILOT VARIABLE PAY PROJECT   |                 |                    |                                |                                 |
| Other                        | 0               | 1,000,000          | 0                              | 0                               |
| BOE PRAXIS                   |                 |                    |                                |                                 |
| Other                        | 0               | -500,000           | 0                              | 0                               |

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Education  
 SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
 BUDGET UNIT: ENRICH IOWA LIBRARIES

OPERATIONS ANALYSIS - ENRICH IOWA LIBRARIES

BUDGET UNIT'S STATED GOALS:

Enrich Iowa, Iowa's direct state aid program for public libraries, is designed to improve library services and to reduce inequities among communities in the delivery of library services. The impact this program is having is:

1. A number of libraries are increasing library hours making the library accessible in the evening and on weekends;
2. Some libraries are making the Internet available to their communities for the first time while others are adding computer stations for public use;
3. Others are purchasing new library books, videos, books-on-tape, large print books, etc;
4. Others have formed partnerships within their communities to support reading and literacy programs, to establish learning centers, to promote reading to infants and children.

Other benefits to Iowa communities are seen in the increased interest in the State Library's librarian certification program and library accreditation program, increased enrollment by librarians in continuing education classes, and an increased demand by library boards for consultation and assistance in how to evaluate to improve local library services.

ACCESS PLUS:

Established in 1989, the statewide program provides funding for Iowa libraries to loan books to one another for use by local library patrons of the libraries requesting the loan.

OPEN ACCESS:

Established in 1989, provides statewide library card program that allows residents of one Iowa community to use their local library cards to check out library materials in another Iowa community's library.

ENRICH IOWA:

Established in 1999, provides direct state aid to public libraries to improve library services and to reduce inequities among Iowa communities in the delivery of library services

SUBUNIT DESCRIPTION:

Funding Summary

|                       | FY 02        | FY 03        | FY 04        | FY 04        |
|-----------------------|--------------|--------------|--------------|--------------|
|                       | ACTUAL       | ESTIMATED    | DEPARTMENT   | GOVERNOR'S   |
|                       | -----        | -----        | REQUEST      | RECOMMEN     |
|                       | -----        | -----        | -----        | -----        |
| RESOURCES             |              |              |              |              |
| APPROP                |              |              |              |              |
| ENRICH IOWA LIBRARIES | \$ 1,781,168 | \$ 1,741,982 | \$ 1,741,982 | \$ 1,741,982 |
| TOTAL RESOURCES       | \$ 1,781,168 | \$ 1,741,982 | \$ 1,741,982 | \$ 1,741,982 |
|                       | =====        | =====        | =====        | =====        |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
BUDGET UNIT: ENRICH IOWA LIBRARIES  
Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| INTRA-STATE TRANSFERS          | \$ 0            | \$ 1,000,000       | \$ 0                           | \$ 0                            |
| STATE AID                      | 1,781,162       | 741,982            | 1,741,982                      | 1,741,982                       |
| TOTAL                          | 1,781,162       | 1,741,982          | 1,741,982                      | 1,741,982                       |
| REVERSIONS                     |                 |                    |                                |                                 |
| ENRICH IOWA LIBRARIES          | 6               | 0                  | 0                              | 0                               |
| TOTAL DISPOSITION OF RESOURCES | \$ 1,781,168    | \$ 1,741,982       | \$ 1,741,982                   | \$ 1,741,982                    |
|                                | =====           | =====              | =====                          | =====                           |

Funding Summary

|                         | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|-------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                         | -----           | -----              | -----                          | -----                           |
| Revenue by Organization |                 |                    |                                |                                 |
| ACCESS PLUS             |                 |                    |                                |                                 |
| State                   | \$ 216,090      | \$ 185,562         | \$ 185,562                     | \$ 185,562                      |
| OPEN ACCESS             |                 |                    |                                |                                 |
| State                   | 565,078         | 556,420            | 556,420                        | 556,420                         |
| ENRICH IOWA             |                 |                    |                                |                                 |
| State                   | 1,000,000       | 1,000,000          | 1,000,000                      | 1,000,000                       |

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Education  
SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
BUDGET UNIT: TEXTBOOKS/NONPUB STUDENTS

LOCAL TAX CREDITS AND PROG AID ANALYSIS - TEXTBOOKS/NONPUB STUDENTS

BUDGET UNIT'S STATED GOALS:

This program is to reimburse, within appropriation levels, Public School Districts monies spent in providing textbook services for students attending approved nonpublic schools within their Districts. Reimbursement is figured three ways: actual expenses incurred, per pupil net expenditure on public students the previous year, or \$20 per requesting nonpublic student, and the least of these methods will be the reimbursement.

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| TEXTBOOK SERVICES FOR NONPUBLI | \$ 578,880      | \$ 578,880         | \$ 578,880                     | \$ 578,880                      |
| TOTAL RESOURCES                | \$ 578,880      | \$ 578,880         | \$ 578,880                     | \$ 578,880                      |
|                                | =====           | =====              | =====                          | =====                           |
| Total FTE                      | .04             | .00                | .00                            | .00                             |
|                                | =====           | =====              | =====                          | =====                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| STATE AID                      | \$ 561,987      | \$ 578,880         | \$ 578,880                     | \$ 578,880                      |
| REVERSIONS                     |                 |                    |                                |                                 |
| TEXTBOOK SERVICES FOR NONPUBLI | 16,893          | 0                  | 0                              | 0                               |
| TOTAL DISPOSITION OF RESOURCES | \$ 578,880      | \$ 578,880         | \$ 578,880                     | \$ 578,880                      |
|                                | =====           | =====              | =====                          | =====                           |

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| Revenue by Organization        |                 |                    |                                |                                 |
| TEXTBOOKS OF NONPUBLIC SCHOOLS |                 |                    |                                |                                 |
| FTE-Positions                  | .04             | .00                | .00                            | .00                             |
| TEXTBOOKS OF NONPUBLIC SCHOOLS |                 |                    |                                |                                 |
| State                          | \$ 578,880      | \$ 578,880         | \$ 578,880                     | \$ 578,880                      |

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Education  
 SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
 BUDGET UNIT: VOCATIONAL EDUC SECONDARY

LOCAL TAX CREDITS AND PROG AID ANALYSIS - VOCATIONAL EDUC SECONDARY

BUDGET UNIT'S STATED GOALS:

This program will provide for the maintenance, improvement, and expansion of vocational education programs through which students are oriented and prepared for the world of work. These programs are administered either by individual school districts or are jointly administered by several school districts and/or with a community college. Monetary support will provide reimbursement of salary and travel for instructors to maintain a minimum reimbursement level and keep pace with inflation. These funds are used as part of the maintenance of effort required for the Carl D. Perkins Vocational Grant of \$12 million.

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| VOCATIONAL EDUC SECONDARY      | \$ 3,134,903    | \$ 2,938,488       | \$ 3,012,209                   | \$ 3,012,209                    |
| TOTAL RESOURCES                | \$ 3,134,903    | \$ 2,938,488       | \$ 3,012,209                   | \$ 3,012,209                    |
|                                | =====           | =====              | =====                          | =====                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| STATE AID                      | \$ 3,134,903    | \$ 2,938,488       | \$ 3,012,209                   | \$ 3,012,209                    |
| TOTAL DISPOSITION OF RESOURCES | \$ 3,134,903    | \$ 2,938,488       | \$ 3,012,209                   | \$ 3,012,209                    |
|                                | =====           | =====              | =====                          | =====                           |

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Education  
SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
BUDGET UNIT: REGIONAL TELE COUNCILS

OPERATIONS ANALYSIS - REGIONAL TELE COUNCILS

BUDGET UNIT'S STATED GOALS:

Funding to Iowa Public Television and the Regional Telecommunications Councils for support of Part 3 educational activities.

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| REGIONAL TELE COUNCILS         | \$ 1,929,536    | \$ 1,612,500       | \$ 1,619,656                   | \$ 1,619,656                    |
| RECEIPTS                       |                 |                    |                                |                                 |
| INTRA STATE RECEIPTS           | 0               | 1                  | 0                              | 0                               |
| REIMB. FROM OTHER AGENCIES     | 25              | 0                  | 0                              | 0                               |
| SALARY ADJUSTMENT DISTRIBUTION | 0               | 7,156              | 0                              | 0                               |
| TOTAL                          | 25              | 7,157              | 0                              | 0                               |
| TOTAL RESOURCES                | \$ 1,929,561    | \$ 1,619,657       | \$ 1,619,656                   | \$ 1,619,656                    |
|                                | =====           | =====              | =====                          | =====                           |
| Total FTE                      | 7.49            | 7.00               | 7.00                           | 7.00                            |
|                                | =====           | =====              | =====                          | =====                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL SERVICES              | \$ 376,596      | \$ 317,966         | \$ 317,965                     | \$ 317,965                      |
| PERSONAL TRAVEL IN STATE       | 9,755           | 8,068              | 8,068                          | 8,068                           |
| STATE VEHICLE OPERATION        | 10,372          | 8,000              | 8,000                          | 8,000                           |
| DEPRECIATION                   | 8,795           | 9,974              | 9,974                          | 9,974                           |
| COMMUNICATIONS                 | 2,978           | 3,264              | 3,264                          | 3,264                           |
| OUTSIDE SERVICES               | 1,515,457       | 1,272,285          | 1,272,285                      | 1,272,285                       |
| REIMB. TO OTHER AGENCIES       | 164             | 100                | 100                            | 100                             |
| EQUIPMENT                      | 4,355           | 0                  | 0                              | 0                               |
| TOTAL                          | 1,928,472       | 1,619,657          | 1,619,656                      | 1,619,656                       |
| REVERSIONS                     |                 |                    |                                |                                 |
| REGIONAL TELE COUNCILS         | 1,089           | 0                  | 0                              | 0                               |
| TOTAL DISPOSITION OF RESOURCES | \$ 1,929,561    | \$ 1,619,657       | \$ 1,619,656                   | \$ 1,619,656                    |
|                                | =====           | =====              | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
BUDGET UNIT: REGIONAL TELE COUNCILS  
Funding Summary

|                         | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|-------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                         | -----           | -----              | -----                          | -----                           |
| Revenue by Organization |                 |                    |                                |                                 |
| REGIONAL COUNCILS       |                 |                    |                                |                                 |
| State                   | \$ 1,496,137    | \$ 1,272,285       | \$ 1,272,286                   | \$ 1,272,286                    |
| Other                   | 0               | 1                  | 0                              | 0                               |
| Total                   | \$ 1,496,137    | \$ 1,272,286       | \$ 1,272,286                   | \$ 1,272,286                    |
| NETWORK FUNCTIONS       |                 |                    |                                |                                 |
| State                   | 433,399         | 340,215            | 347,370                        | 347,370                         |
| Other                   | 25              | 7,156              | 0                              | 0                               |
| Total                   | \$ 433,424      | \$ 347,371         | \$ 347,370                     | \$ 347,370                      |
| FTE-Positions           | 7.49            | 7.00               | 7.00                           | 7.00                            |

Decision Package Detail

| Priority | Description  |             | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|--|-------------|--------------------------------|---------------------------------|
| -----    | -----  |             | -----                          | -----                           |
| BASE     | Base   | STATE       | \$ 340,215                     | \$ 340,215                      |
|          |  | SAL ADJ DIS | \$ 7,156                       | \$ 7,156                        |
|          |  | TOTAL       | \$ 347,371                     | \$ 347,371                      |
|          |  | FTE         | 7.00                           | 7.00                            |
|          |  |             | =====                          | =====                           |
| * 0001   | Funding allocated to the regional telecommunications councils for support of Part 3 educational activities of the ICN. | STATE       | \$ 1,272,285                   | \$ 1,272,285                    |
|          |  |             | =====                          | =====                           |
| * 0002   | To request salary adjustment allocation be funded from the general fund.   | STATE       | \$ 7,156                       | \$ 7,156                        |
|          |  | SAL ADJ DIS | \$ -7,156                      | \$ -7,156                       |
|          |  | TOTAL       | \$ 0                           | \$ 0                            |
|          |  |             | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
BUDGET UNIT: REGIONAL TELE COUNCILS

Total Budget Unit Funding

|               | FY 02        | FY 03        | FY 04                 | FY 04                  |
|---------------|--------------|--------------|-----------------------|------------------------|
|               | ACTUAL       | ESTIMATED    | DEPARTMENT<br>REQUEST | GOVERNOR'S<br>RECOMMEN |
| State         | \$ 1,929,536 | \$ 1,612,500 | \$ 1,619,656          | \$ 1,619,656           |
| Other         | 25           | 7,157        | 0                     | 0                      |
| Total         | \$ 1,929,561 | \$ 1,619,657 | \$ 1,619,656          | \$ 1,619,656           |
| FTE-Positions | 7.49         | 7.00         | 7.00                  | 7.00                   |
|               | =====        | =====        | =====                 | =====                  |

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Education  
 SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
 BUDGET UNIT: MAS-GENERAL AID

LOCAL TAX CREDITS AND PROG AID ANALYSIS - MAS-GENERAL AID

BUDGET UNIT'S STATED GOALS:

Iowa's 15 Community Colleges were created to provide the first two years of college work including preprofessional education; vocational and technical training; programs for in-service training and retraining of workers; programs for high school completion for students of post-high school age; programs for all students of high school age who may best serve themselves by enrolling for vocational and technical training while also enrolled in a local high school, public or private; programs for students of high school age to provide advance college placement courses not taught at a student's high school while the student is also enrolled in the high school; student personnel services; community services; vocational education for persons who have academic, socioeconomic, or other disabilities which prevent succeeding in regular vocational education programs; training, retraining, and all necessary preparation for productive employment of all citizens; vocational and technical training for persons who are not enrolled in a high school and who have not completed high school; and developmental education for persons who are academically or personally underprepared to succeed in their program of study.

Community colleges are the primary providers of the education and training for the vast number of jobs which exist and will be created by the new economy. Adequate funding is essential for these institutions to continue to provide the programs and services needed by students and employers.

Funding Summary

|                                | FY 02          | FY 03          | FY 04          | FY 04          |
|--------------------------------|----------------|----------------|----------------|----------------|
|                                | ACTUAL         | ESTIMATED      | DEPARTMENT     | GOVERNOR'S     |
|                                | -----          | -----          | REQUEST        | RECOMMEN       |
|                                | -----          | -----          | -----          | -----          |
| RESOURCES                      |                |                |                |                |
| APPROP                         |                |                |                |                |
| MERGED AREA SCHOOLS-GENERAL AI | \$ 137,585,680 | \$ 138,585,680 | \$ 138,585,680 | \$ 138,585,680 |
| TOTAL RESOURCES                | \$ 137,585,680 | \$ 138,585,680 | \$ 138,585,680 | \$ 138,585,680 |
|                                | =====          | =====          | =====          | =====          |
| DISPOSITION OF RESOURCES       |                |                |                |                |
| EXPENDITURES                   |                |                |                |                |
| STATE AID                      | \$ 137,585,680 | \$ 138,585,680 | \$ 138,585,680 | \$ 138,585,680 |
| TOTAL DISPOSITION OF RESOURCES | \$ 137,585,680 | \$ 138,585,680 | \$ 138,585,680 | \$ 138,585,680 |
|                                | =====          | =====          | =====          | =====          |

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Education

SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
BUDGET UNIT: COMMUNITY COLLEGE TECHNOLOGY

OPERATIONS ANALYSIS - COMMUNITY COLLEGE TECHNOLOGY

BUDGET UNIT'S STATED GOALS:

Provide additional funding for community college instructional technology.

STATE BOARD OF EDUCATION:

Is established for the Department of Education with the specific duties of adopting and establishing policy for programs and services of the Department; adopting and annually updating a 5-year plan for the achievement of educational goals; adopting rules for carrying out the responsibilities of the Department; hearing appeals of persons aggrieved by decisions of boards of directors of school corporations; developing plans for restructuring of districts, area education agencies and community colleges; constituting the state board for vocational education, the board of educational examiners, and the state board for community colleges.

OFFICE OF THE DIRECTOR:

Has responsibility for the overall administration of the Department and the direct supervision of staff responsible for division administration; policy and legal liaison; the state board and external relations; and communication services. Communication services is responsible for the general internal and external communications of the Department, direct publication responsibilities and publication services to other units of the agency, development of exhibits and displays, and printing.

ADMIN INSTR & SCHOOL IMPR:

The bureau provides the leadership and technical assistance for school improvement initiatives and activities. The bureau also provides accreditation for all public and nonpublic schools; biannual school bus inspections, transportation aid, and consultative services to local school districts, area education agencies, and community colleges in the areas of school plant facilities. In addition, the bureau provides consultative services and technical services to support the educational excellence program, equity education, open enrollment, and the programs and services funded under Chapter 1 of the Education Consolidation and Improvement Act.

PRACTITIONER PREP & LICENSURE:

Responsibility for the development and application of administrative rules for the approval of undergraduate and graduate teacher education programs. In addition, consultative and technical assistance services are provided in the specific areas of vocational and special education training and certification, staff development programs, and the evaluator approval process. The bureau also provides staff support for two standing advisory committees on teacher education.

FOOD & NUTRITION:

This program underwrites the costs of providing lunches and breakfasts and distributes donated USDA commodities to public and nonpublic schools and to residential child care institutions participating in the federally subsidized National School Lunch Program (NSLP). It also underwrites similar meals as well as suppers and snacks for child care programs participating in the federally funded Child Care Food Program (CCFP) and administers the Special Milk Program for qualifying sponsors not participating in either the NSLP or the CCFP.

INSTRUCTIONAL SERVICES:

Provides leadership, consultative services, and technical services to local school districts and area education agencies in the areas of arts education, bilingual and English as a second language programs, competent private instruction, environmental education, language arts, reading, mathematics, science, social studies programs, early childhood education, and HIV/AIDS education programs.

SPECIAL EDUCATION:

Has the responsibility of providing programs, services and activities for all handicapped and disadvantaged students through the administration of the state and federal programs for special education. In addition, the bureau is responsible for community education, substance abuse programs, early childhood education, and community empowerment programs.

COMMUNITY COLLEGES:

Has the responsibility for administrative services and providing technical assistance to the community colleges for both general academic and vocational education programs. This includes preparing all program requests requiring Board approval and processing all claims for vocational reimbursement and completing vocational education fiscal records for federal and state reports. The bureau also administers the federal adult education funds, the contract for approval of programs for the Veterans Administration, the state General Education Testing Program, the high school equivalency diploma program, and the state program of courses for drinking drivers.

LAW LIBRARY:

Education

SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF

BUDGET UNIT: COMMUNITY COLLEGE TECHNOLOGY

funded under Chapter 1 of the

TECHNICAL SERVICES:

Acquires and processes materials for the general and medical collections and maintains these collections. Iowa services funded under Chapter 1 of the

STATE LIBRARY ADMINISTRATION:

Directs the operation of the State Library and provides administrative support.

AUDIOVISUAL SERVICES:

Provides audio-visual resources for public libraries, state agencies, nursing homes, and other institutions. services funded under Chapter 1 of the

INFORMATION SERVICES:

Provides medical and general information to all branches of state government, the medical community, and the general public.s funded under Chapter 1 of the

NETWORKING SERVICES:

Coordinates the statewide sharing of library resources through ICAN, the Iowa Computer Assisted Network, and the Locator, a statewide union list of library holdings on compact disc.n, and Improvement Act. program requests requiring

LIBRARY DEVELOPMENT:

Administration of federal funds, statewide continuing education of librarians, and specialized consulting service to libraries.atewide union list of library

DOCUMENTS DEPOSITORY:

Collects, maintains, catalogs, and distributes publications generated by State agencies to 45 depository libraries.o libraries.atewide union list of library

PLANNING, RESEARCH & EVAL.:

Has the responsibility for planning and executing special projects for the agency; developing general procedures for data collection, analysis, and reporting to meet state and federal program needs; and dissemination of selected data and information for special needs.

DATA & WORD PROCESSING:

Has responsibility for providing main frame computer programming and operation services and network services for the department's local area networks. Provides data processing support services including the maintenance and improvement of systems and the training of staff.

OPEN ACCESS:

The Open Access program provides reimbursement to libraries for materials loaned to patrons from other libraries.epartment's local area networks.

ILL NET LENDER:

The Interlibrary Loan Net Lender program provides reimbursement to participating libraries for the volume of material they have loaned to other libraries in excess of the material they have received from other libraries.t of systems and the training of staff.tional reimbursement and

INTERNAL OPERATIONS:

Has the responsibility for supervising and providing the services needed to support the staff and operations of the Department including, budgeting, accounting, purchasing, printing, personnel, mail and a variety of miscellaneous services.

SCHOOL AID:

Has responsibility for school budgets and finance including the school finance funding formula, school budgets and audits, district consolidation and reorganization, and coordinates the meetings of the School Budget Review Committee.

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
BUDGET UNIT: COMMUNITY COLLEGE TECHNOLOGY  
Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| COMMUNITY COLLEGE TECHNOLOGY   | \$ 0            | \$ 0               | \$ 0                           | \$ 1,000,000                    |
| TOTAL RESOURCES                | \$ 0            | \$ 0               | \$ 0                           | \$ 1,000,000                    |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| DATA PROCESSING INVENTORY      | \$ 0            | \$ 0               | \$ 0                           | \$ 1,000,000                    |
| TOTAL DISPOSITION OF RESOURCES | \$ 0            | \$ 0               | \$ 0                           | \$ 1,000,000                    |

Decision Package Detail

| Priority | Description  |       | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|--|-------|--------------------------------|---------------------------------|
| * 0001   | Provide additional funding for community college instructional technology. | STATE | \$ 0                           | \$ 1,000,000                    |

Total Budget Unit Funding

|       | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|-------|-----------------|--------------------|--------------------------------|---------------------------------|
| State | \$ 0            | \$ 0               | \$ 0                           | \$ 1,000,000                    |

Education  
 SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
 BUDGET UNIT: IOWA VIRTUAL ACADEMY

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 \*\*\*\*\*  
 \*\*\*\*\* No text for this budget unit. \*\*\*\*\*  
 \*\*\*\*\*  
 \*\*\*\*\*280\*\*\*\*\*03001282I61\*\*\*\*\*

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| IOWA VIRTUAL ACADEMY           | \$ 0            | \$ 0               | \$ 0                           | \$ 400,000                      |
| TOTAL RESOURCES                | \$ 0            | \$ 0               | \$ 0                           | \$ 400,000                      |
|                                | =====           | =====              | =====                          | =====                           |
| Total FTE                      | .00             | .00                | .00                            | 4.00                            |
|                                | =====           | =====              | =====                          | =====                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL SERVICES              | \$ 0            | \$ 0               | \$ 0                           | \$ 231,132                      |
| PERSONAL TRAVEL IN STATE       | 0               | 0                  | 0                              | 3,000                           |
| PERSONAL TRAVEL OUT OF STATE   | 0               | 0                  | 0                              | 4,500                           |
| COMMUNICATIONS                 | 0               | 0                  | 0                              | 6,368                           |
| PROF & SCIENTIFIC SERVICES     | 0               | 0                  | 0                              | 155,000                         |
| TOTAL                          | 0               | 0                  | 0                              | 400,000                         |
| TOTAL DISPOSITION OF RESOURCES | \$ 0            | \$ 0               | \$ 0                           | \$ 400,000                      |
|                                | =====           | =====              | =====                          | =====                           |

Decision Package Detail

| Priority | Description                                    |              | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|--|--------------|--------------------------------|---------------------------------|
| -----    | -----  |              | -----                          | -----                           |
| * 0001   | Funding to implement the Iowa Virtual Academy. | STATE<br>FTE | \$ 0<br>.00                    | \$ 400,000<br>4.00              |
|          |  |              | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: EDUCATION, DEPARTMENT OF  
BUDGET UNIT: IOWA VIRTUAL ACADEMY

Total Budget Unit Funding

|               | FY 02  | FY 03     | FY 04                 | FY 04                  |
|---------------|--------|-----------|-----------------------|------------------------|
|               | ACTUAL | ESTIMATED | DEPARTMENT<br>REQUEST | GOVERNOR'S<br>RECOMMEN |
| State         | \$ 0   | \$ 0      | \$ 0                  | \$ 400,000             |
| FTE-Positions | .00    | .00       | .00                   | 4.00                   |
|               | =====  | =====     | =====                 | =====                  |

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Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education

SPECIAL DEPARTMENT: REGENTS, BOARD OF

REGENTS, BOARD OF

GREGORY NICHOLS, EXECUTIVE DIRECTOR

STATUTORY AUTHORITY - CHAPTER 262, 262A, 263, 263A, 264, 265, 266, 268, 269, 270, 271, 225, CODE OF IOWA 2003.

DEPARTMENT'S MISSION STATEMENT:

The State Board of Regents was created in 1909 to coordinate and govern the three State institutions of higher education. The School for the Deaf and the Iowa Braille and Sight Saving School were placed under its jurisdiction at a later date. The board is given by statute the authority to "Have and exercise all the power necessary and convenient for the effective administration of its office and of the institutions under its control..." In addition, it is given many specifically enumerated powers. The Board of Regents consists of nine members appointed on a bi-partisan basis for six-year terms. The terms are staggered with three appointments being made every two years by the Governor with approval of two thirds of the Senate.

Department Funding Summary

|               | FY 02           | FY 03           | FY 04                 | FY 04                  |
|---------------|-----------------|-----------------|-----------------------|------------------------|
| Resources     | ACTUAL          | ESTIMATED       | DEPARTMENT<br>REQUEST | GOVERNOR'S<br>RECOMMEN |
| State         | \$ 660,785,346  | \$ 596,083,427  | \$ 631,565,194        | \$ 634,543,251         |
| Federal       | 15,716,908      | 15,427,151      | 15,427,151            | 15,427,151             |
| Other         | 847,749,646     | 980,137,632     | 955,276,262           | 955,276,262            |
| Total         | \$1,524,251,900 | \$1,591,648,210 | \$1,602,268,607       | \$1,605,246,664        |
| FTE-Positions | 16,652.93       | 16,597.10       | 16,702.57             | 16,565.43              |

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Education  
 SPECIAL DEPARTMENT: REGENTS, BOARD OF  
 BUDGET UNIT: REGENTS BOARD OFFICE

OPERATIONS ANALYSIS - REGENTS BOARD OFFICE

BUDGET UNIT'S STATED GOALS:

The primary goal of the office is to provide all relevant information and effective review of all policies and proposals coming to the Board of Regents for consideration and to initiate studies and proposals as necessary or appropriate.

General Office: Includes the Executive Director with responsibility for overall staff operations, general administration and legislative-executive relations. The Board minutes secretary, administrative assistant, accounting administrative assistant, and receptionist are included in this unit.

Academic Affairs and Research: Reviews and formulates policy recommendations regarding academic and student affairs and strategic planning. The unit coordinates Regents academic and student affairs activities with other state, private, and federal agencies. The unit also coordinates public

information activities, such as requests from public, other state agencies and officials and conducts press briefings at monthly Regents meetings.

Legal Affairs, Human Resources, and Information Systems: This unit administers Board of Regent policy for all human resources and employment relations functions including equal opportunity programs. The unit administers the Regent Merit System and coordinates legal affairs and employee appeals. The governance report on diversity, development of positions and strategies on collective bargaining issues and the office Information System are also the responsibility of this unit.

Business and Finance: This unit coordinates all matters of business and finance for the Board of Regents, including the review of and preparation of

recommendations of institutional budgets, the preparation and coordination of capital budget requests, coordination of revenue bond financing of capital projects and master leases, legislation oversight, and other business functions such as investment reports, procurement activities, audit issues, and risk management. Other activities of the Business and Finance Unit include review and presentation to the Board of proposed captial projects exceeding \$250,000, leases and easements, and property sales and purchases, as well as review of construction and consultant contracts.

Funding Summary

|                                | FY 02        | FY 03        | FY 04        | FY 04        |
|--------------------------------|--------------|--------------|--------------|--------------|
|                                | ACTUAL       | ESTIMATED    | DEPARTMENT   | GOVERNOR'S   |
|                                | -----        | -----        | REQUEST      | RECOMMEN     |
|                                | -----        | -----        | -----        | -----        |
| RESOURCES                      |              |              |              |              |
| BALANCE BROUGHT FORWARD        | \$ 384       | \$ 0         | \$ 0         | \$ 0         |
| APPROP                         |              |              |              |              |
| REGENT BD OFFICE               | 1,213,455    | 1,148,244    | 1,235,152    | 1,190,152    |
| RECEIPTS                       |              |              |              |              |
| SALARY ADJUSTMENT DISTRIBUTION | 0            | 41,908       | 0            | 0            |
| REFUNDS & REIMBURSEMENTS       | 318,427      | 343,381      | 343,381      | 343,381      |
| TOTAL                          | 318,427      | 385,289      | 343,381      | 343,381      |
| TOTAL RESOURCES                | \$ 1,532,266 | \$ 1,533,533 | \$ 1,578,533 | \$ 1,533,533 |
|                                | =====        | =====        | =====        | =====        |
| Total FTE                      | 15.25        | 16.00        | 17.00        | 16.00        |
|                                | =====        | =====        | =====        | =====        |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: REGENTS BOARD OFFICE  
Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL SERVICES              | \$ 1,295,005    | \$ 1,377,335       | \$ 1,422,335                   | \$ 1,377,335                    |
| PERSONAL TRAVEL IN STATE       | 47,746          | 20,400             | 20,400                         | 20,400                          |
| STATE VEHICLE OPERATION        | 1,375           | 1,680              | 1,680                          | 1,680                           |
| DEPRECIATION                   | 3,100           | 3,720              | 3,720                          | 3,720                           |
| PERSONAL TRAVEL OUT OF STATE   | 4,056           | 7,000              | 7,000                          | 7,000                           |
| OFFICE SUPPLIES                | 53,122          | 38,000             | 38,000                         | 38,000                          |
| COMMUNICATIONS                 | 43,110          | 30,000             | 30,000                         | 30,000                          |
| OUTSIDE SERVICES               | 40,926          | 6,760              | 6,760                          | 6,760                           |
| ADVERTISING & PUBLICITY        | 461             | 750                | 750                            | 750                             |
| OUTSIDE REPAIRS/SERVICE        | 159             | 150                | 150                            | 150                             |
| AUDITOR OF STATE REIMBURSEMENT | 8,453           | 12,000             | 12,000                         | 12,000                          |
| REIMB. TO OTHER AGENCIES       | 533             | 530                | 500                            | 500                             |
| ITS REIMBURSEMENTS             | 1,185           | 375                | 375                            | 375                             |
| WORKERS COMP. REIMBURSEMENT    | 4,175           | 4,175              | 4,175                          | 4,175                           |
| OFFICE EQUIPMENT               | 2,102           | 500                | 500                            | 500                             |
| EQUIPMENT - NON-INVENTORY      | 0               | 2,000              | 0                              | 0                               |
| DATA PROCESSING NON-INVENTORY  | 26,242          | 28,158             | 30,188                         | 30,188                          |
|                                | -----           | -----              | -----                          | -----                           |
| TOTAL                          | 1,531,750       | 1,533,533          | 1,578,533                      | 1,533,533                       |
| REVERSIONS                     |                 |                    |                                |                                 |
| REGENT BD OFFICE               | 516             | 0                  | 0                              | 0                               |
|                                | -----           | -----              | -----                          | -----                           |
| TOTAL DISPOSITION OF RESOURCES | \$ 1,532,266    | \$ 1,533,533       | \$ 1,578,533                   | \$ 1,533,533                    |
|                                | =====           | =====              | =====                          | =====                           |

Decision Package Detail

| Priority | Description   |            | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|---|------------|--------------------------------|---------------------------------|
|          | -----   |            | -----                          | -----                           |
| BASE     |   | STATE      | \$ 861,183                     | \$ 861,183                      |
|          |   | REF & REIM | \$ 343,381                     | \$ 343,381                      |
|          |   | TOTAL      | \$ 1,204,564                   | \$ 1,204,564                    |
|          |   | FTE        | 10.41                          | 10.41                           |
|          |   |            | =====                          | =====                           |
| * 0001   | Restore professional and clerical positions and support to current level. | STATE      | \$ 287,061                     | \$ 287,061                      |
|          |   | FTE        | 5.59                           | 5.59                            |
|          |   |            | =====                          | =====                           |
| * 0002   | RESTORATION SALARY FUNDING TO FY 2003 LEVEL.                              | STATE      | \$ 41,908                      | \$ 41,908                       |
|          |   |            | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
 FY 2003-04 ANNUAL BUDGET

Education  
 SPECIAL DEPARTMENT: REGENTS, BOARD OF  
 BUDGET UNIT: REGENTS BOARD OFFICE  
 Decision Package Detail

| Priority | Description                         |              | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|-------------------------------------|--------------|--------------------------------|---------------------------------|
| * 0003   | STRATEGIC INVESTMENT STAFF SUPPORT. | STATE<br>FTE | \$ 45,000<br>1.00              | \$ 0<br>.00                     |

| Total Budget Unit Funding | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|---------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
| State                     | \$ 1,213,455    | \$ 1,148,244       | \$ 1,235,152                   | \$ 1,190,152                    |
| Other                     | 318,811         | 385,289            | 343,381                        | 343,381                         |
| Total                     | \$ 1,532,266    | \$ 1,533,533       | \$ 1,578,533                   | \$ 1,533,533                    |
| FTE-Positions             | 15.25           | 16.00              | 17.00                          | 16.00                           |

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Education  
 SPECIAL DEPARTMENT: REGENTS, BOARD OF  
 BUDGET UNIT: TUITION REPLACEMENT

OPERATIONS ANALYSIS - TUITION REPLACEMENT

BUDGET UNIT'S STATED GOALS:

Funds for tuition replacement are appropriated by the General Assembly to pay the debt service on outstanding academic building revenue bonds. The appropriations are net of earnings on bond proceeds and reserve funds. This bonding program has enabled the Regents to finance critical academic construction needs at the three state universities through the public sale of long-term bonds. Since the program was initiated in 1970, \$385,805,000 In Academic Revenue Bonds have been authorized by the General Assembly for issuance by the Board of Regents.

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| TUITION REPLACEMENT BONDING PR | \$ 26,081,384   | \$ 0               | \$ 0                           | \$ 13,343,050                   |
| TOTAL RESOURCES                | \$ 26,081,384   | \$ 0               | \$ 0                           | \$ 13,343,050                   |
|                                | =====           | =====              | =====                          | =====                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| INTRA-STATE TRANSFERS          | \$ 26,081,384   | \$ 0               | \$ 0                           | \$ 13,343,050                   |
| TOTAL DISPOSITION OF RESOURCES | \$ 26,081,384   | \$ 0               | \$ 0                           | \$ 13,343,050                   |
|                                | =====           | =====              | =====                          | =====                           |

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Education  
 SPECIAL DEPARTMENT: REGENTS, BOARD OF  
 BUDGET UNIT: TRI STATE GRADUATE CENTER

OPERATIONS ANALYSIS - TRI STATE GRADUATE CENTER

BUDGET UNIT'S STATED GOALS:

This organization is to establish a center for a tri-state coalition to provide graduate level education programs to the citizens of northwest Iowa.

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| TRI STATE GRADUATE             | \$ 79,187       | \$ 78,065          | \$ 83,140                      | \$ 79,940                       |
| RECEIPTS                       |                 |                    |                                |                                 |
| SALARY ADJUSTMENT DISTRIBUTION | 0               | 1,875              | 0                              | 0                               |
| TOTAL RESOURCES                | =====           | =====              | =====                          | =====                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| OUTSIDE SERVICES               | \$ 79,187       | \$ 79,940          | \$ 3,200                       | \$ 0                            |
| INTRA-STATE TRANSFERS          | 0               | 0                  | 79,940                         | 79,940                          |
| TOTAL                          | -----           | -----              | -----                          | -----                           |
| TOTAL DISPOSITION OF RESOURCES | =====           | =====              | =====                          | =====                           |

Decision Package Detail

| Priority | Description            |       | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|------------------------|-------|--------------------------------|---------------------------------|
| -----    | -----                  |       | -----                          | -----                           |
| BASE     |                        | STATE | \$ 79,940                      | \$ 79,940                       |
|          |                        |       | =====                          | =====                           |
| * 0001   | STRAGETIC INVESTMENTS. | STATE | \$ 3,200                       | \$ 0                            |
|          |                        |       | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: TRI STATE GRADUATE CENTER

Total Budget Unit Funding

|       | FY 02     | FY 03     | FY 04                 | FY 04                  |
|-------|-----------|-----------|-----------------------|------------------------|
|       | ACTUAL    | ESTIMATED | DEPARTMENT<br>REQUEST | GOVERNOR'S<br>RECOMMEN |
| State | \$ 79,187 | \$ 78,065 | \$ 83,140             | \$ 79,940              |
| Other | 0         | 1,875     | 0                     | 0                      |
| Total | \$ 79,187 | \$ 79,940 | \$ 83,140             | \$ 79,940              |

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Education  
SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: SOUTHWEST IOWA RESOURCE CENTER

OPERATIONS ANALYSIS - SOUTHWEST IOWA RESOURCE CENTER

BUDGET UNIT'S STATED GOALS:

This organization is to establish a center for a Council Bluffs coalition to provide graduate level education programs to the citizens of southwest Iowa.

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| SOUTHWEST IOWA RESOURCE CTR    | \$ 108,644      | \$ 105,985         | \$ 112,973                     | \$ 108,673                      |
| RECEIPTS                       |                 |                    |                                |                                 |
| SALARY ADJUSTMENT DISTRIBUTION | 0               | 2,688              | 0                              | 0                               |
| TOTAL RESOURCES                | =====           | =====              | =====                          | =====                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| INTRA-STATE TRANSFERS          | \$ 108,644      | \$ 108,673         | \$ 112,973                     | \$ 108,673                      |
| TOTAL DISPOSITION OF RESOURCES | =====           | =====              | =====                          | =====                           |

Decision Package Detail

| Priority | Description            |       | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|------------------------|-------|--------------------------------|---------------------------------|
| -----    | -----                  |       | -----                          | -----                           |
| BASE     |                        | STATE | \$ 108,673                     | \$ 108,673                      |
|          |                        |       | =====                          | =====                           |
| * 0001   | STRATEGIC INVESTMENTS. | STATE | \$ 4,300                       | \$ 0                            |
|          |                        |       | =====                          | =====                           |

Total Budget Unit Funding

|       | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|-------|-----------------|--------------------|--------------------------------|---------------------------------|
|       | -----           | -----              | -----                          | -----                           |
| State | \$ 108,644      | \$ 105,985         | \$ 112,973                     | \$ 108,673                      |
| Other | 0               | 2,688              | 0                              | 0                               |
| Total | =====           | =====              | =====                          | =====                           |

Education  
 SPECIAL DEPARTMENT: REGENTS, BOARD OF  
 BUDGET UNIT: QUAD CITIES GRADUATE CENTER

OPERATIONS ANALYSIS - QUAD CITIES GRADUATE CENTER

BUDGET UNIT'S STATED GOALS:

This organization is to establish a center for a Quad Cities coalition to provide graduate level education programs to the citizens of Southeast Iowa.

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| QUAD CITIES GRAD CTR           | \$ 161,758      | \$ 157,799         | \$ 167,673                     | \$ 161,173                      |
| RECEIPTS                       |                 |                    |                                |                                 |
| SALARY ADJUSTMENT DISTRIBUTION | 0               | 3,374              | 0                              | 0                               |
| TOTAL RESOURCES                | =====           | =====              | =====                          | =====                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| OUTSIDE SERVICES               | \$ 161,758      | \$ 161,173         | \$ 6,500                       | \$ 0                            |
| INTRA-STATE TRANSFERS          | 0               | 0                  | 161,173                        | 161,173                         |
| TOTAL                          | -----           | -----              | -----                          | -----                           |
| TOTAL DISPOSITION OF RESOURCES | =====           | =====              | =====                          | =====                           |

Decision Package Detail

| Priority | Description            |       | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|------------------------|-------|--------------------------------|---------------------------------|
| -----    | -----                  |       | -----                          | -----                           |
| BASE     |                        | STATE | \$ 161,173                     | \$ 161,173                      |
|          |                        |       | =====                          | =====                           |
| * 0001   | STRATEGIC INVESTMENTS. | STATE | \$ 6,500                       | \$ 0                            |
|          |                        |       | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: QUAD CITIES GRADUATE CENTER

Total Budget Unit Funding

|       | FY 02      | FY 03      | FY 04                 | FY 04                  |
|-------|------------|------------|-----------------------|------------------------|
|       | ACTUAL     | ESTIMATED  | DEPARTMENT<br>REQUEST | GOVERNOR'S<br>RECOMMEN |
| State | \$ 161,758 | \$ 157,799 | \$ 167,673            | \$ 161,173             |
| Other | 0          | 3,374      | 0                     | 0                      |
| Total | \$ 161,758 | \$ 161,173 | \$ 167,673            | \$ 161,173             |

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Education  
 SPECIAL DEPARTMENT: REGENTS, BOARD OF  
 BUDGET UNIT: UNIV. OF IOWA: GEN. UNIVERSITY

OPERATIONS ANALYSIS - UNIV. OF IOWA: GEN. UNIVERSITY

BUDGET UNIT'S STATED GOALS:

This budget request and the University's priorities have been shaped by the Strategic Plan. The Strategic Plan states that the University aspires to become one of the ten most distinguished public research universities in the nation. In this regard the University had stipulated the following specific goals: 1) To create an undergraduate experience that enables students to fulfill their intellectual, social and career objectives. 2) To achieve premier graduate and professional programs in a significant number of areas. 3) To foster distinguished research, scholarship and artistic creation. 4) To facilitate interdisciplinary interaction in teaching, research and service. 5) To develop a highly productive organization that supports the mission and values of the University.

STATE UNIVERSITY OF IOWA:

With these goals in mind, a budget asking has been prepared which addresses the Strategic Plan of the University. Meeting various needs is a prerequisite to making progress on the academic aspirations of the Strategic Plan. Below are HIGHLIGHTS FROM THE UNIVERSITY'S FY 2003 AND FY 2004 REQUESTS APPROVED BY THE board of Regents. PUBLIC HEALTH INITIATIVE: The PHI was initiated to respond to recognized needs for improving public health practice throughout Iowa, but especially in rural Iowa. PARTNERSHIP TO IMPROVE INSTRUCTIONAL QUALITY: The University learning environment encompasses academic, social, cultural, recreational, infrastructure and career planning programs. The University is requesting state support for its libraries, additional instructional equipment and maintenance of improvements to instructional space. With the partnership of state appropriations, student tuition and fee proceeds and private gifts and grants the University of Iowa Libraries can be a resource that meets the needs of students and faculty as well as a resource for the entire state.

SUBUNIT DESCRIPTION:

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| SUI - GENERAL UNIVERSITY       | \$ 236,937,122  | \$ 222,319,484     | \$ 236,745,103                 | \$ 232,423,103                  |
| RECEIPTS                       |                 |                    |                                |                                 |
| SALARY ADJUSTMENT DISTRIBUTION | 0               | 10,103,619         | 0                              | 0                               |
| INTEREST                       | 864,338         | 900,000            | 900,000                        | 900,000                         |
| TUITION AND FEES               | 142,360,121     | 171,468,028        | 171,468,028                    | 171,468,028                     |
| REFUNDS & REIMBURSEMENTS       | 35,064,290      | 38,126,244         | 38,126,244                     | 38,126,244                      |
| OTHER                          | 86,098          | 125,000            | 125,000                        | 125,000                         |
| TOTAL                          | 178,374,847     | 220,722,891        | 210,619,272                    | 210,619,272                     |
| TOTAL RESOURCES                | \$ 415,311,969  | \$ 443,042,375     | \$ 447,364,375                 | \$ 443,042,375                  |
|                                | =====           | =====              | =====                          | =====                           |
| Total FTE                      | 3,799.71        | 4,055.62           | 4,105.07                       | 4,055.62                        |
|                                | =====           | =====              | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: UNIV. OF IOWA: GEN. UNIVERSITY  
Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL SERVICES              | \$ 316,807,517  | \$ 336,111,238     | \$ 339,986,311                 | \$ 336,111,238                  |
| PROF. & SCIENTIFIC SUPPLIES    | 37,369,327      | 34,678,485         | 34,857,997                     | 34,622,385                      |
| REGENTS LIBRARY ACQUISITIONS   | 9,898,222       | 10,354,574         | 10,354,574                     | 10,354,574                      |
| RENTALS                        | 1,097,731       | 1,500,000          | 1,500,000                      | 1,500,000                       |
| UTILITIES                      | 16,690,331      | 18,707,779         | 18,794,094                     | 18,707,779                      |
| OUTSIDE REPAIRS/SERVICE        | 5,063,564       | 6,376,996          | 6,376,996                      | 6,376,996                       |
| AUDITOR OF STATE REIMBURSEMENT | 448,864         | 471,016            | 471,016                        | 471,016                         |
| EQUIPMENT                      | 4,684,854       | 6,849,677          | 6,974,677                      | 6,849,677                       |
| AID TO INDIVIDUALS             | 23,251,559      | 27,992,610         | 28,048,710                     | 28,048,710                      |
|                                | -----           | -----              | -----                          | -----                           |
| TOTAL                          | 415,311,969     | 443,042,375        | 447,364,375                    | 443,042,375                     |
|                                | -----           | -----              | -----                          | -----                           |
| TOTAL DISPOSITION OF RESOURCES | \$ 415,311,969  | \$ 443,042,375     | \$ 447,364,375                 | \$ 443,042,375                  |
|                                | =====           | =====              | =====                          | =====                           |

Decision Package Detail

| Priority | Description   |            | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|---|------------|--------------------------------|---------------------------------|
|          | -----   |            | -----                          | -----                           |
| BASE     |   | STATE      | \$ 166,739,613                 | \$ 166,739,613                  |
|          |   | INTEREST   | \$ 900,000                     | \$ 900,000                      |
|          |   | TUITION    | \$ 171,468,028                 | \$ 171,468,028                  |
|          |   | REF & REIM | \$ 38,126,244                  | \$ 38,126,244                   |
|          |   | OTHER      | \$ 125,000                     | \$ 125,000                      |
|          |   |            | -----                          | -----                           |
|          |   | TOTAL      | \$ 377,358,885                 | \$ 377,358,885                  |
|          |   | FTE        | 3,278.67                       | 3,278.67                        |
|          |   |            | =====                          | =====                           |
| * 0001   | Restoration of the General Reduction in the Instructional Base Budget         | STATE      | \$ 13,973,367                  | \$ 13,973,367                   |
|          |   | FTE        | 258.95                         | 258.95                          |
|          |   |            | =====                          | =====                           |
| * 0002   | Restoration of the General Reduction in the Academic Support Base Budget      | STATE      | \$ 16,774,812                  | \$ 16,774,812                   |
|          |   | FTE        | 172.59                         | 172.59                          |
|          |   |            | =====                          | =====                           |
| * 0003   | Restoration of the General Reduction in the Student Services Base Budget      | STATE      | \$ 5,031,791                   | \$ 5,031,791                    |
|          |   | FTE        | 62.01                          | 62.01                           |
|          |   |            | =====                          | =====                           |
| * 0004   | Restoration of the General Reduction in the Institutional Support Base Budget | STATE      | \$ 10,246,602                  | \$ 10,246,602                   |
|          |   | FTE        | 114.93                         | 114.93                          |
|          |   |            | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: UNIV. OF IOWA: GEN. UNIVERSITY  
Decision Package Detail

| Priority | Description  |              | FY 04<br>DEPARTMENT<br>REQUEST  | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|--|--------------|---------------------------------|---------------------------------|
| * 0005   | Restoration of the General Reduction in the Plant Operations and Maintenance Base Budget | STATE<br>FTE | \$ 6,551,373<br>123.86<br>===== | \$ 6,551,373<br>123.86<br>===== |
| * 0006   | Restoration of the General Reduction in the Public Service (Outreach) Base Budget        | STATE<br>FTE | \$ 3,001,926<br>44.61<br>=====  | \$ 3,001,926<br>44.61<br>=====  |
| * 0007   | CONTINUATION OF FY 2003 SALARY FUNDING   | STATE        | \$ 10,103,619<br>=====          | \$ 10,103,619<br>=====          |
| * 0008   | RESTORE FACULTY POSITIONS/EXPAND COLLEGE TRANSITION PROGRAM FOR STUDENTS                 | STATE<br>FTE | \$ 2,000,000<br>28.25<br>=====  | \$ 0<br>.00<br>=====            |
| * 0009   | PUBLIC HEALTH INITIATIVE: COLLEGE OF PUBLIC HEALTH AND CENTER ON AGING                   | STATE<br>FTE | \$ 2,000,000<br>17.25<br>=====  | \$ 0<br>.00<br>=====            |
| * 0011   | OPENING NEW BUILDINGS  | STATE<br>FTE | \$ 322,000<br>3.95<br>=====     | \$ 0<br>.00<br>=====            |

| Total Budget Unit Funding | FY 02<br>ACTUAL   | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|---------------------------|-------------------|--------------------|--------------------------------|---------------------------------|
| State                     | \$ 236,937,122    | \$ 222,319,484     | \$ 236,745,103                 | \$ 232,423,103                  |
| Other                     | 178,374,847       | 220,722,891        | 210,619,272                    | 210,619,272                     |
| Total                     | \$ 415,311,969    | \$ 443,042,375     | \$ 447,364,375                 | \$ 443,042,375                  |
| FTE-Positions             | 3,799.71<br>===== | 4,055.62<br>=====  | 4,105.07<br>=====              | 4,055.62<br>=====               |

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## Education

SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: UNIVERSITY HOSPITALS

## OPERATIONS ANALYSIS - UNIVERSITY HOSPITALS

## BUDGET UNIT'S STATED GOALS:

The UIHC, in compliance with the Code of Iowa, serves as the teaching hospital and comprehensive healthcare center for the State of Iowa, thereby promoting the health of the citizens of Iowa regardless of their ability to pay. The UIHC, in concert with the U of I health sciences colleges, functions in support of health care professionals and organizations in Iowa and other states by: 1) Offering a broad spectrum of clinical services to all patients cared for within the Center and through its outreach programs; 2) Serving as the primary teaching hospital for the University; and 3) Providing a base for innovative research to improve health care. The UIHC Indigent Patient Care Program is partially funded by an appropriation under Code of Iowa Chapter 255. The UIHC assumes full financial risk for this population of Iowans who are identified by their home counties as having no means to pay for medically necessary care and who do not qualify for other state or federal programs. For an annual fixed appropriation, the UIHC provides transportation, lodging, meals, medical and dental care, social and psychiatric services and pharmaceuticals needed to render care throughout the year. There is no appropriation for physician services rendered to these patients.

## SUI HOSPITALS AND CLINICS:

Professional Services and Health Science Education encompass the professional disciplines of Graduate Medical Education, Nursing, Pharmacy, Social Service, Rehabilitation Services, Respiratory Care, Clinical Laboratory Technology, Radiologic Technology, and others. University Hospitals also services as the clinical education training base for 44 health science student educational programs. These include post-graduate programs sponsored by the University Hospitals in all medical and dental residency training specialties, undergraduate and predoctoral programs provided by the University Health Science colleges, and several health care professional and technical training programs provided under the auspices of ten hospital departments and five clinical services. Patients and visitors benefit from performing and visual arts exhibits, a patient library, a medical museum, internet access, gift shop and cafeteria.

The Dietary unit provides meals for patients, visitors and staff members. More than half of all meals served to patients are special diets prescribed by the clinic staff. Dietary instructions are provided for individual patients while they are hospitalized and for home use in keeping with appropriate follow-up therapy. Conducts and sponsors an American Dietetic Association-approved Dietetic Internship Program which provides training necessary for certification as registered dietitians. Patient Fiscal and Registration services processes inpatient admissions and outpatient visit registrations. Bills patients and third party payers for both hospital charges and professional fees and collects nearly 93% of the hospital's revenue through these sources. The Hospital's Telecommunications Service provides the technical support for voice, data, and video services throughout the facility as well as resources to enhance communications between community physicians and University Hospital Clinic staff, data communication lines and the conventional incoming and outgoing phone service. The Housekeeping, Safety, and Security services unit maintains an aseptically clean environment on an around-the-clock basis in areas which now encompass more than 3.3 million gross square feet of space. This service also provides for in-house material movement and refuse removal and disposal. Provides around-the-clock coverage for internal security, fire safety, entrance traffic control and special services to assist handicapped and other patients in entering or departing from the hospital or parking their vehicles. This service also provides an extensive fire safety training program to all hospital staff members annually.

The administrative staff provides institutional leadership and operational direction to hospital departments and units and management support for the clinical services. The chief of each clinical service is responsible for overall supervision of

Education

SPECIAL DEPARTMENT: REGENTS, BOARD OF

BUDGET UNIT: UNIVERSITY HOSPITALS

the clinical, educational, and research functions within their respective departments. The University Hospital Advisory Committee is chaired by the Director of University Hospitals, and provides all program and service units full executive and managerial services which are designed to meet all institutional needs utilizing a total quality management approach of planning and prioritization. Plant operations and maintenance assures that all Hospital facilities are properly maintained and that all physical operating systems are functioning in a reliable and safe fashion. Some equipment used within the Hospital is maintained through this service and some of the Hospital's approved minor building improvement programs are completed by staff members in this department.

SUBUNIT DESCRIPTION:

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: UNIVERSITY HOSPITALS  
Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| UNIVERSITY HOSPITALS           | \$ 29,995,476   | \$ 28,159,909      | \$ 28,833,519                  | \$ 28,833,519                   |
| RECEIPTS                       |                 |                    |                                |                                 |
| SALARY ADJUSTMENT DISTRIBUTION | 0               | 673,610            | 0                              | 0                               |
| REFUNDS & REIMBURSEMENTS       | 2,301,323       | 2,542,900          | 2,542,900                      | 2,542,900                       |
| OTHER SALES & SERVICES         | 473,302,171     | 515,040,481        | 515,040,481                    | 515,040,481                     |
| OTHER                          | 331,706         | 385,500            | 385,500                        | 385,500                         |
| TOTAL                          | 475,935,200     | 518,642,491        | 517,968,881                    | 517,968,881                     |
| TOTAL RESOURCES                | \$ 505,930,676  | \$ 546,802,400     | \$ 546,802,400                 | \$ 546,802,400                  |
|                                | =====           | =====              | =====                          | =====                           |
| Total FTE                      | 5,580.93        | 5,471.01           | 5,471.01                       | 5,471.01                        |
|                                | =====           | =====              | =====                          | =====                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL SERVICES              | \$ 291,344,891  | \$ 319,293,200     | \$ 319,293,200                 | \$ 319,293,200                  |
| PROF. & SCIENTIFIC SUPPLIES    | 186,260,314     | 194,402,400        | 194,402,400                    | 194,402,400                     |
| RENTALS                        | 4,223,595       | 3,826,400          | 3,826,400                      | 3,826,400                       |
| UTILITIES                      | 12,992,087      | 13,086,000         | 13,086,000                     | 13,086,000                      |
| OUTSIDE REPAIRS/SERVICE        | 96,627          | 7,376,500          | 7,376,500                      | 7,376,500                       |
| EQUIPMENT                      | 11,013,162      | 8,817,900          | 8,817,900                      | 8,817,900                       |
| TOTAL                          | 505,930,676     | 546,802,400        | 546,802,400                    | 546,802,400                     |
| TOTAL DISPOSITION OF RESOURCES | \$ 505,930,676  | \$ 546,802,400     | \$ 546,802,400                 | \$ 546,802,400                  |
|                                | =====           | =====              | =====                          | =====                           |

Decision Package Detail

| Priority | Description                   |             | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|-------------------------------|-------------|--------------------------------|---------------------------------|
|          | -----                         |             | -----                          | -----                           |
| BASE     |                               | STATE       | \$ 21,119,932                  | \$ 21,119,932                   |
|          |                               | REF & REIM  | \$ 2,542,900                   | \$ 2,542,900                    |
|          |                               | OTHER SALES | \$ 515,040,481                 | \$ 515,040,481                  |
|          |                               | OTHER       | \$ 385,500                     | \$ 385,500                      |
|          |                               | TOTAL       | \$ 539,088,813                 | \$ 539,088,813                  |
|          |                               | FTE         | 5,351.01                       | 5,351.01                        |
|          |                               |             | =====                          | =====                           |
| * 0001   | 15% APPROPRIATION RESTORATION | STATE       | \$ 4,223,987                   | \$ 4,223,987                    |
|          |                               | FTE         | 72.00                          | 72.00                           |
|          |                               |             | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: UNIVERSITY HOSPITALS  
Decision Package Detail

| Priority | Description                  |              | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|------------------------------|--------------|--------------------------------|---------------------------------|
| * 0002   | 5% APPROPRIATION RESTORATION | STATE<br>FTE | \$ 1,407,995<br>24.00          | \$ 1,407,995<br>24.00           |
| * 0003   | 5% APPROPRIATION RESTORATION | STATE<br>FTE | \$ 1,407,995<br>24.00          | \$ 1,407,995<br>24.00           |
| * 0004   | RESTORE FY03 SALARY FUNDING  | STATE        | \$ 673,610                     | \$ 673,610                      |

| Total Budget Unit Funding | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|---------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
| State                     | \$ 29,995,476   | \$ 28,159,909      | \$ 28,833,519                  | \$ 28,833,519                   |
| Other                     | 475,935,200     | 518,642,491        | 517,968,881                    | 517,968,881                     |
| Total                     | \$ 505,930,676  | \$ 546,802,400     | \$ 546,802,400                 | \$ 546,802,400                  |
| FTE-Positions             | 5,580.93        | 5,471.01           | 5,471.01                       | 5,471.01                        |

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## Education

SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: PSYCHIATRIC HOSPITAL

## OPERATIONS ANALYSIS - PSYCHIATRIC HOSPITAL

## BUDGET UNIT'S STATED GOALS:

To continue to evaluate the clinical, educational and research programs to maintain a high level of excellence. The specific institutional goals include the development of methods to treat depressive illnesses; continued development of programs to treat autistic children; ongoing development of the psychiatric clinic as an educational setting for residents and fellows, nurses, and other allied health disciplines; development of new methods for the diagnosis and treatment of schizophrenia as well as make an effort to describe the etiology and pathophysiology of this disease. The UIHC, in compliance with the Code of Iowa, serves as the teaching hospital and comprehensive healthcare center for the State of Iowa, thereby promoting the health of the citizens of Iowa regardless of their ability to pay. UIHC, in concert with the U of I health sciences colleges, functions in support of health care professionals and organizations in Iowa and other states by: 1) Offering a broad spectrum of clinical services to all patients cared for within the Center and through its outreach programs; 2) Serving as the primary teaching hospital for the University; and 3) Providing a base for innovative research to improve health care.

## PSYCHIATRIC HOSPITAL:

The full-time clinical faculty and clerical support is charged with the responsibility for directing graduate medical education programs through clinical supervision and instruction. Such programs concern medical students in the College of Medicine and psychiatric residents who are being trained to become specialists in the field of adult and child psychiatry. Instructional methods include classroom teaching, rounds, seminars, reading conferences, audiovisual presentations and personnel supervision. As part of its academic responsibility, the faculty of the Department of Psychiatry engages in research. In addition to grants received from federal resources, there is departmental support for Neurochemistry, Alcoholism, and a variety of clinical and treatment projects. Such support involves the funding of research assistants, supplies and operating costs. From year to year the specific projects change as the need for research changes. Professional Services and Health Science Education include professional Nursing services, Clinical Psychology, Educational Services, Social Service, and other related health disciplines that provide care to inpatients as well as clinic outpatients. Serves as the clinical education training base for postgraduate medical residencies and fellowships in Psychiatry and related subspecialties. Dietary unit provides meals for psychiatric patients. The dietetic interns associated with the parent department devote a portion of their ten-month practicum to a rotation through the psychiatric service. Special diet orders and meals are prepared for psychiatric patients as prescribed by the clinical staff. Patient Fiscal and Registration Services process inpatient admissions and outpatient visit registrations. The "satellite" Business Office prepares and processes hospital charges and professional fees to patients and third party payers. The hospital's telecommunications service encompasses all internal paging service for staff members, a direct dial long distance telephonic communications service to enhance communication between community physicians and psychiatric clinical staff on matters pertaining to patients and their medical problems, as well as data communication lines and conventional phone service. Housekeeping and safety and security services provide round-the-clock service to ensure an aseptically clean environment; inhouse material and equipment movement; waste and trash disposal; and, a safe environment for patients and staff through full security coverage and ongoing fire safety programs. Plant operations and maintenance assures that the building is properly maintained and that all plant operating systems are functioning in a reliable and safe fashion. Some of the approved minor building improvement programs are completed by maintenance staff aligned with this program.

## SUBUNIT DESCRIPTION:

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: PSYCHIATRIC HOSPITAL  
Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| U. OF IOWA--PSYCHIATRIC HOSPIT | \$ 7,677,169    | \$ 7,202,200       | \$ 7,442,887                   | \$ 7,442,887                    |
| RECEIPTS                       |                 |                    |                                |                                 |
| SALARY ADJUSTMENT DISTRIBUTION | 0               | 240,687            | 0                              | 0                               |
| REFUNDS & REIMBURSEMENTS       | 1,033,200       | 1,013,000          | 1,013,000                      | 1,013,000                       |
| OTHER SALES & SERVICES         | 9,566,598       | 10,194,713         | 10,194,713                     | 10,194,713                      |
| TOTAL                          | 10,599,798      | 11,448,400         | 11,207,713                     | 11,207,713                      |
| TOTAL RESOURCES                | \$ 18,276,967   | \$ 18,650,600      | \$ 18,650,600                  | \$ 18,650,600                   |
| Total FTE                      | 285.95          | 272.11             | 272.11                         | 272.11                          |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL SERVICES              | \$ 15,312,517   | \$ 15,378,300      | \$ 15,378,300                  | \$ 15,378,300                   |
| PROF. & SCIENTIFIC SUPPLIES    | 2,161,257       | 2,478,500          | 2,478,500                      | 2,478,500                       |
| RENTALS                        | 6,054           | 5,600              | 5,600                          | 5,600                           |
| UTILITIES                      | 797,139         | 788,200            | 788,200                        | 788,200                         |
| TOTAL                          | 18,276,967      | 18,650,600         | 18,650,600                     | 18,650,600                      |
| TOTAL DISPOSITION OF RESOURCES | \$ 18,276,967   | \$ 18,650,600      | \$ 18,650,600                  | \$ 18,650,600                   |

Decision Package Detail

| Priority | Description                   |             | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|-------------------------------|-------------|--------------------------------|---------------------------------|
| BASE     |                               | STATE       | \$ 5,401,650                   | \$ 5,401,650                    |
|          |                               | REF & REIM  | \$ 1,013,000                   | \$ 1,013,000                    |
|          |                               | OTHER SALES | \$ 10,194,713                  | \$ 10,194,713                   |
|          |                               | TOTAL       | \$ 16,609,363                  | \$ 16,609,363                   |
|          |                               | FTE         | 245.07                         | 245.07                          |
| * 0001   | 15% APPROPRIATION RESTORATION | STATE       | \$ 1,080,330                   | \$ 1,080,330                    |
|          |                               | FTE         | 16.24                          | 16.24                           |
| * 0002   | 5% APPROPRIATION RESTORATION  | STATE       | \$ 360,110                     | \$ 360,110                      |
|          |                               | FTE         | 5.40                           | 5.40                            |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: PSYCHIATRIC HOSPITAL  
Decision Package Detail

| Priority | Description                  |              | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|------------------------------|--------------|--------------------------------|---------------------------------|
| * 0003   | 5% APPROPRIATION RESTORATION | STATE<br>FTE | \$ 360,110<br>5.40             | \$ 360,110<br>5.40              |
| * 0004   | RESTORE FY03 SALARY FUNDING  | STATE        | \$ 240,687                     | \$ 240,687                      |

| Total Budget Unit Funding | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|---------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
| State                     | \$ 7,677,169    | \$ 7,202,200       | \$ 7,442,887                   | \$ 7,442,887                    |
| Other                     | 10,599,798      | 11,448,400         | 11,207,713                     | 11,207,713                      |
| Total                     | \$ 18,276,967   | \$ 18,650,600      | \$ 18,650,600                  | \$ 18,650,600                   |
| FTE-Positions             | 285.95          | 272.11             | 272.11                         | 272.11                          |

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Education

SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: CNTR FOR DISABILITIES AND DEVE

OPERATIONS ANALYSIS - CNTR FOR DISABILITIES AND DEVE

BUDGET UNIT'S STATED GOALS:

To continue to enhance and expand, when appropriate, services for infants, children and adults who are developmentally disabled and chronically health impaired and to participate in developing the most effective and efficient state-wide service systems for these infants, children and adults that reflect the highest standards of treatment and care, to expand training programs for University students, to continue consultation and training to community-based programs and state agencies, and to increase investigative efforts regarding those disabilities and impairments that included research of care and management procedures. The Center for Disabilities and Development is the only tertiary-level resource in Iowa devoted exclusively to serving children and adults with significant developmental disabilities. It supports the independence, productivity and community inclusion of people with disabilities in all aspects of their lives through the provision of exemplary clinical service, training, research, technical assistance, and information sharing activities.

HOSPITAL SCHOOL:

Services are provided on both an outpatient and inpatient basis by staff from thirteen professional departments; dentistry, education, medicine, nursing, nutrition, occupational therapy, physical therapy, psychology, recreation, rehabilitation engineering, social services, and speech pathology and audiology. Examples of the categories of disabilities and health impairments served are cerebral palsy, mental retardation, myelodysplasia and behavior disorders. In addition to health care, management of disabilities of ambulation, daily living, communication skills, education and family consultation services are provided. Services are coordinated with patients' community-based programs, and training and technical assistance is provided to staff of those programs.

Special medically prescribed diets are prepared as needed and nutritional planning is incorporated in the treatment plan process. Dietary services are routinely provided to all patients.

The housekeeping department is concerned with sanitation and safety. Laundry and custodial services support the general housekeeping needs of the facility in a systematic and orderly fashion.

Program and service units are supported by an administrative structure that provides executive planning and fiscal management focusing on clinical program development, facility needs, operations and resource allocation through a system of assessment that establishes priorities.

A building services system focuses on plant operations, maintenance and safety. The department additionally coordinates the planning and accomplishment of capital development projects.

SUBUNIT DESCRIPTION:

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: CNTR FOR DISABILITIES AND DEVE  
Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| CNTR FOR DISABILITIES AND DEVE | \$ 6,883,963    | \$ 6,459,930       | \$ 6,724,505                   | \$ 6,724,505                    |
| RECEIPTS                       |                 |                    |                                |                                 |
| SALARY ADJUSTMENT DISTRIBUTION | 0               | 264,575            | 0                              | 0                               |
| REFUNDS & REIMBURSEMENTS       | 99,980          | 98,000             | 98,000                         | 98,000                          |
| OTHER SALES & SERVICES         | 1,558,705       | 1,811,595          | 1,811,595                      | 1,811,595                       |
| TOTAL                          | 1,658,685       | 2,174,170          | 1,909,595                      | 1,909,595                       |
| TOTAL RESOURCES                | \$ 8,542,648    | \$ 8,634,100       | \$ 8,634,100                   | \$ 8,634,100                    |
|                                | =====           | =====              | =====                          | =====                           |
| Total FTE                      | 129.40          | 143.34             | 143.34                         | 143.34                          |
|                                | =====           | =====              | =====                          | =====                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL SERVICES              | \$ 6,788,344    | \$ 7,237,900       | \$ 7,237,900                   | \$ 7,237,900                    |
| PROF. & SCIENTIFIC SUPPLIES    | 1,260,994       | 1,165,200          | 1,165,200                      | 1,165,200                       |
| RENTALS                        | 29,573          | 34,400             | 34,400                         | 34,400                          |
| UTILITIES                      | 168,271         | 171,600            | 171,600                        | 171,600                         |
| OUTSIDE REPAIRS/SERVICE        | 242,417         | 25,000             | 25,000                         | 25,000                          |
| EQUIPMENT                      | 53,049          | 0                  | 0                              | 0                               |
| TOTAL                          | 8,542,648       | 8,634,100          | 8,634,100                      | 8,634,100                       |
| TOTAL DISPOSITION OF RESOURCES | \$ 8,542,648    | \$ 8,634,100       | \$ 8,634,100                   | \$ 8,634,100                    |
|                                | =====           | =====              | =====                          | =====                           |

Decision Package Detail

| Priority | Description                   |             | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|-------------------------------|-------------|--------------------------------|---------------------------------|
| BASE     |                               | STATE       | \$ 4,844,948                   | \$ 4,844,948                    |
|          |                               | REF & REIM  | \$ 98,000                      | \$ 98,000                       |
|          |                               | OTHER SALES | \$ 1,811,595                   | \$ 1,811,595                    |
|          |                               | TOTAL       | \$ 6,754,543                   | \$ 6,754,543                    |
|          |                               | FTE         | 109.54                         | 109.54                          |
|          |                               |             | =====                          | =====                           |
| * 0001   | 15% APPROPRIATION RESTORATION | STATE       | \$ 968,990                     | \$ 968,990                      |
|          |                               | FTE         | 18.20                          | 18.20                           |
|          |                               |             | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
 FY 2003-04 ANNUAL BUDGET

Education  
 SPECIAL DEPARTMENT: REGENTS, BOARD OF  
 BUDGET UNIT: CNTR FOR DISABILITIES AND DEVE  
 Decision Package Detail

| Priority | Description                  |              | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|------------------------------|--------------|--------------------------------|---------------------------------|
| * 0002   | 5% APPROPRIATION RESTORATION | STATE<br>FTE | \$ 322,996<br>6.60             | \$ 322,996<br>6.60              |
| * 0003   | 5% APPROPRIATION RESTORATION | STATE<br>FTE | \$ 322,996<br>9.00             | \$ 322,996<br>9.00              |
| * 0004   | RESTORE FY03 SALARY FUNDING  | STATE        | \$ 264,575                     | \$ 264,575                      |

| Total Budget Unit Funding | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|---------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
| State                     | \$ 6,883,963    | \$ 6,459,930       | \$ 6,724,505                   | \$ 6,724,505                    |
| Other                     | 1,658,685       | 2,174,170          | 1,909,595                      | 1,909,595                       |
| Total                     | \$ 8,542,648    | \$ 8,634,100       | \$ 8,634,100                   | \$ 8,634,100                    |
| FTE-Positions             | 129.40          | 143.34             | 143.34                         | 143.34                          |

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## Education

SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: OAKDALE CAMPUS

## OPERATIONS ANALYSIS - OAKDALE CAMPUS

## BUDGET UNIT'S STATED GOALS:

The Oakdale Research Campus is one of the primary physical locations where interactions with off-campus constituencies are developed. Oakdale will, to an increasing degree, be a place where technology transfer takes place via seminars and symposia in Oakdale Hall, business start-ups in the Technology Innovation Center (TIC), research and development collaborations with the private sector in TIC and in the Oakdale Research Park (ORP) and in-residence programs of short to medium duration at the Center for Advanced Studies. To a considerable extent Oakdale will be the focus of many of the contributions to economic development that are coordinated by the Office of the Vice President for Research, including support of faculty spin-off companies and companies recruited to develop University intellectual property through licensing agreements. In general, the Oakdale Campus also continues to provide the facilities and environment to accommodate University-related research, educational and service programs. In addition to many outreach health service programs, campus resources are devoted to a host of multidisciplinary educational programs. Specifically, (1) the Oakdale Campus continues to provide facilities for University Hospitals' Chemical Dependency Center, although, in general, the mission of the Oakdale Campus has been diversified from a provider of patient care into a University of Iowa research and educational complex, (2) the University Hygienic Laboratory is being centralized in facilities on the Oakdale Campus, (3) the Oakdale resources are being used to provide flexibility for the University to implement and develop new technologically innovative programs which are needed and unobtainable at the present time. All developments will be designed to integrate and amalgamate the Oakdale Campus with the main University Campus in a systematic manner thereby optimizing the resources in accordance with CHAPTER 1147 66TH G.A.

## OAKDALE CAMPUS:

Oakdale administration is guided by the UI Strategic Plan, particularly the goals of the Office of the Vice President for Research. The administration provides executive and financial management for the allocation of resources and facilities under the guidelines of the Vice President for Research. The Business Office maintains the budgeting and accounting for all income and expenditures in accordance with accepted accounting principles within the University's Financial Management System. Oakdale provides services including transportation, communication, library services, and intercampus computer capabilities to integrate the Oakdale Campus as a vital component of the University main campus. These services enable programs to function in congruence with associated programs on the main campus. Plant Operations provide maintenance for the various Oakdale Research facilities and the upkeep of the 80-acre campus. An effort is made to provide a conducive environment for programs from laboratory services and health care to business operations and research. The Oakdale Campus provides its own steam and water utilities with the production, maintenance and distribution of these utilities being a joint effort with the main campus Physical Plant. The Housekeeping and Security Program maintains the nearly 400,000 plus square feet of facilities on the Oakdale Research Campus. Fire protection and security are provided on a 24-hour basis in a mutual effort between the University and local municipalities.

## SUBUNIT DESCRIPTION:

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: OAKDALE CAMPUS  
Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| U. OF IOWA--OAKDALE CAMPUS     | \$ 2,905,110    | \$ 2,728,074       | \$ 2,808,191                   | \$ 2,808,191                    |
| RECEIPTS                       |                 |                    |                                |                                 |
| SALARY ADJUSTMENT DISTRIBUTION | 0               | 80,117             | 0                              | 0                               |
| INTEREST                       | 0               | 6,000              | 6,000                          | 6,000                           |
| REFUNDS & REIMBURSEMENTS       | 300,442         | 325,000            | 325,000                        | 325,000                         |
| OTHER                          | 79,989          | 75,000             | 75,000                         | 75,000                          |
| TOTAL                          | 380,431         | 486,117            | 406,000                        | 406,000                         |
| TOTAL RESOURCES                | \$ 3,285,541    | \$ 3,214,191       | \$ 3,214,191                   | \$ 3,214,191                    |
|                                | =====           | =====              | =====                          | =====                           |
| Total FTE                      | 43.25           | 43.25              | 43.25                          | 43.25                           |
|                                | =====           | =====              | =====                          | =====                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL SERVICES              | \$ 1,496,917    | \$ 1,517,817       | \$ 1,517,817                   | \$ 1,517,817                    |
| PROF. & SCIENTIFIC SUPPLIES    | 437,730         | 496,648            | 496,648                        | 496,648                         |
| RENTALS                        | 201             | 0                  | 0                              | 0                               |
| UTILITIES                      | 1,130,922       | 1,058,221          | 1,058,221                      | 1,058,221                       |
| OUTSIDE REPAIRS/SERVICE        | 219,771         | 125,305            | 125,305                        | 125,305                         |
| EQUIPMENT                      | 0               | 16,200             | 16,200                         | 16,200                          |
| TOTAL                          | 3,285,541       | 3,214,191          | 3,214,191                      | 3,214,191                       |
| TOTAL DISPOSITION OF RESOURCES | \$ 3,285,541    | \$ 3,214,191       | \$ 3,214,191                   | \$ 3,214,191                    |
|                                | =====           | =====              | =====                          | =====                           |

Decision Package Detail

| Priority | Description                                   |            | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|---|------------|--------------------------------|---------------------------------|
| -----    | -----   |            | -----                          | -----                           |
| BASE     |   | STATE      | \$ 2,046,056                   | \$ 2,046,056                    |
|          |   | INTEREST   | \$ 6,000                       | \$ 6,000                        |
|          |   | REF & REIM | \$ 325,000                     | \$ 325,000                      |
|          |   | OTHER      | \$ 75,000                      | \$ 75,000                       |
|          |   | TOTAL      | \$ 2,452,056                   | \$ 2,452,056                    |
|          |   | FTE        | 29.15                          | 29.15                           |
|          |   |            | =====                          | =====                           |
| * 0001   | Restoration of the Other Services Base Budget | STATE      | \$ 43,000                      | \$ 43,000                       |
|          |   |            | =====                          | =====                           |

Education  
 SPECIAL DEPARTMENT: REGENTS, BOARD OF  
 BUDGET UNIT: OAKDALE CAMPUS  
 Decision Package Detail

| Priority | Description  |              | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|--|--------------|--------------------------------|---------------------------------|
| * 0002   | Restoration of the Supplies and Services Base Budget           | STATE        | \$ 74,497                      | \$ 74,497                       |
| * 0003   | Restoration of the Equipment and Building Renewal Base Budgets | STATE        | \$ 56,602                      | \$ 56,602                       |
| * 0004   | Restoration of the Personnel Service Base Budget               | STATE<br>FTE | \$ 507,919<br>14.10            | \$ 507,919<br>14.10             |
| * 0005   | CONTINUATION OF FY 2003 SALARY FUNDING                         | STATE        | \$ 80,117                      | \$ 80,117                       |

| Total Budget Unit Funding | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|---------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
| State                     | \$ 2,905,110    | \$ 2,728,074       | \$ 2,808,191                   | \$ 2,808,191                    |
| Other                     | 380,431         | 486,117            | 406,000                        | 406,000                         |
| Total                     | \$ 3,285,541    | \$ 3,214,191       | \$ 3,214,191                   | \$ 3,214,191                    |
| FTE-Positions             | 43.25           | 43.25              | 43.25                          | 43.25                           |

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Education  
 SPECIAL DEPARTMENT: REGENTS, BOARD OF  
 BUDGET UNIT: UNIVERSITY HYGIENIC LABORATORY

OPERATIONS ANALYSIS - UNIVERSITY HYGIENIC LABORATORY

BUDGET UNIT'S STATED GOALS:

To provide multidisciplinary analytical and diagnostic scientific services, leadership and education to support environmental quality and public health. Provide Iowans with the highest level of statewide services for assessment, surveillance, research and development, and technology transfer in support of public policy and its development on a state, national and international level. To maintain instrumentation and facilities necessary to conduct the multifaceted programs of the laboratory.

HYGIENIC LAB:

Serves as Iowa's only state public health and environmental quality laboratory. Provides diagnostic and reference services for air quality, asbestos, bacteriology, drug testing, environmental microbiology, fluoride analysis, immunology, industrial hygiene, inorganic analysis, limnology/bioassay, molecular biology, mycobacteriology, mycology, newborn screening, rabies, radiochemistry and virology. Additionally, provides consultation and educational training for laboratories in hospitals, clinics, physician's offices and local health departments as well as water, wastewater, and air quality laboratories.

SUBUNIT DESCRIPTION:

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| U. OF IOWA--HYGIENIC LABORATOR | \$ 4,072,618    | \$ 3,819,323       | \$ 4,018,388                   | \$ 4,018,388                    |
| RECEIPTS                       |                 |                    |                                |                                 |
| SALARY ADJUSTMENT DISTRIBUTION | 0               | 199,065            | 0                              | 0                               |
| REFUNDS & REIMBURSEMENTS       | 25,572          | 82,056             | 82,056                         | 82,056                          |
| OTHER SALES & SERVICES         | 2,339,564       | 2,351,567          | 2,351,567                      | 2,351,567                       |
| TOTAL                          | 2,365,136       | 2,632,688          | 2,433,623                      | 2,433,623                       |
| TOTAL RESOURCES                | \$ 6,437,754    | \$ 6,452,011       | \$ 6,452,011                   | \$ 6,452,011                    |
|                                | =====           | =====              | =====                          | =====                           |
| Total FTE                      | 102.23          | 102.49             | 102.49                         | 102.49                          |
|                                | =====           | =====              | =====                          | =====                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL SERVICES              | \$ 5,483,470    | \$ 5,754,350       | \$ 5,754,350                   | \$ 5,754,350                    |
| PROF. & SCIENTIFIC SUPPLIES    | 921,864         | 688,661            | 688,661                        | 688,661                         |
| RENTALS                        | 29,559          | 9,000              | 9,000                          | 9,000                           |
| INTRA-STATE TRANSFERS          | 2,861           | 0                  | 0                              | 0                               |
| TOTAL                          | 6,437,754       | 6,452,011          | 6,452,011                      | 6,452,011                       |
| TOTAL DISPOSITION OF RESOURCES | \$ 6,437,754    | \$ 6,452,011       | \$ 6,452,011                   | \$ 6,452,011                    |
|                                | =====           | =====              | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: UNIVERSITY HYGIENIC LABORATORY  
Decision Package Detail

| Priority | Description                            |             | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|--|-------------|--------------------------------|---------------------------------|
| BASE     |  | STATE       | \$ 2,864,492                   | \$ 2,864,492                    |
|          |  | REF & REIM  | \$ 82,056                      | \$ 82,056                       |
|          |  | OTHER SALES | \$ 2,351,567                   | \$ 2,351,567                    |
|          |  | TOTAL       | \$ 5,298,115                   | \$ 5,298,115                    |
|          |  | FTE         | 86.99                          | 86.99                           |
|          |  |             | =====                          | =====                           |
| * 0001   | 15% Appropriation Restoration          | STATE       | \$ 572,899                     | \$ 572,899                      |
|          |  | FTE         | 7.55                           | 7.55                            |
|          |  |             | =====                          | =====                           |
| * 0002   | 5% Appropriation Restoration           | STATE       | \$ 190,966                     | \$ 190,966                      |
|          |  | FTE         | 3.10                           | 3.10                            |
|          |  |             | =====                          | =====                           |
| * 0003   | 5% Appropriation Restoration           | STATE       | \$ 190,966                     | \$ 190,966                      |
|          |  | FTE         | 4.85                           | 4.85                            |
|          |  |             | =====                          | =====                           |
| * 0004   | CONTINUATION OF FY 2003 SALARY FUNDING | STATE       | \$ 199,065                     | \$ 199,065                      |
|          |  |             | =====                          | =====                           |

| Total Budget Unit Funding | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|---------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
| State                     | \$ 4,072,618    | \$ 3,819,323       | \$ 4,018,388                   | \$ 4,018,388                    |
| Other                     | 2,365,136       | 2,632,688          | 2,433,623                      | 2,433,623                       |
| Total                     | \$ 6,437,754    | \$ 6,452,011       | \$ 6,452,011                   | \$ 6,452,011                    |
| FTE-Positions             | 102.23          | 102.49             | 102.49                         | 102.49                          |
|                           | =====           | =====              | =====                          | =====                           |

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Education

SPECIAL DEPARTMENT: REGENTS, BOARD OF  
 BUDGET UNIT: FAMILY PRACTICE PROGRAM

OPERATIONS ANALYSIS - FAMILY PRACTICE PROGRAM

BUDGET UNIT'S STATED GOALS:

This training program is a statewide graduate medical education system that provides training for family physicians. The statewide system comprises nine approved community hospital residency programs. The residency programs are located in seven major cities, thus decentralizing the training program into several sub-regions of the state to gain training capacity and favorably effect the distribution of graduates. Training occurs in model medical clinics, hospitals and private medical offices in Cedar Rapids, Davenport, Des Moines (three programs), Iowa City, Mason City, Sioux City, and Waterloo. The combined enrollment of approximately 151 trainees for the current year is spread over three levels of the three-year educational program. Approximately one-third of the enrolled physicians graduates each year. The UI College of Medicine administers the program. It makes training grants to all of the community-based residencies based on their respective shares of the total enrollment, and it provides educational and technical support to the residencies that are affiliated with The University of Iowa.

FAMILY PRACTICE:

This training program is a statewide graduate medical education system that provides training for family physicians. The statewide system comprises nine approved community hospital residency programs. The residency programs are located in seven major cities, thus decentralizing the training program into several sub-regions of the state to gain training capacity and favorably effect the distribution of graduates. Training occurs in model medical clinics, hospitals and private medical offices in Cedar Rapids, Davenport, Des Moines (three programs), Iowa City, Mason City, Sioux City, and Waterloo. The combined enrollment of approximately 151 trainees for the current year is spread over three levels of the three-year educational program. Approximately one-third of the enrolled physicians graduates each year. The UI College of Medicine administers the program. It makes training grants to all of the community-based residencies based on their respective shares of the total enrollment, and it provides educational and technical support to the residencies that are affiliated with The University of Iowa.

SUBUNIT DESCRIPTION:

Funding Summary

|                                | FY 02        | FY 03        | FY 04        | FY 04        |
|--------------------------------|--------------|--------------|--------------|--------------|
|                                | ACTUAL       | ESTIMATED    | DEPARTMENT   | GOVERNOR'S   |
|                                | -----        | -----        | REQUEST      | RECOMMEN     |
|                                | -----        | -----        | -----        | -----        |
| RESOURCES                      |              |              |              |              |
| APPROP                         |              |              |              |              |
| FAMILY PRACTICE PROGRAM        | \$ 2,261,623 | \$ 2,123,084 | \$ 2,193,798 | \$ 2,193,798 |
| RECEIPTS                       |              |              |              |              |
| SALARY ADJUSTMENT DISTRIBUTION | 0            | 70,714       | 0            | 0            |
| INTEREST                       | 19,639       | 32,000       | 32,000       | 32,000       |
| TOTAL                          | 19,639       | 102,714      | 32,000       | 32,000       |
| TOTAL RESOURCES                | \$ 2,281,262 | \$ 2,225,798 | \$ 2,225,798 | \$ 2,225,798 |
|                                | =====        | =====        | =====        | =====        |
| Total FTE                      | 190.62       | 192.40       | 192.40       | 192.40       |
|                                | =====        | =====        | =====        | =====        |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: FAMILY PRACTICE PROGRAM  
Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL SERVICES              | \$ 2,189,842    | \$ 2,169,109       | \$ 2,169,109                   | \$ 2,169,109                    |
| PROF. & SCIENTIFIC SUPPLIES    | 90,743          | 56,689             | 56,689                         | 56,689                          |
| RENTALS                        | 677             | 0                  | 0                              | 0                               |
| TOTAL                          | 2,281,262       | 2,225,798          | 2,225,798                      | 2,225,798                       |
| TOTAL DISPOSITION OF RESOURCES | \$ 2,281,262    | \$ 2,225,798       | \$ 2,225,798                   | \$ 2,225,798                    |
|                                | =====           | =====              | =====                          | =====                           |

Decision Package Detail

| Priority | Description  |          | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|--|----------|--------------------------------|---------------------------------|
| -----    | -----  |          | -----                          | -----                           |
| BASE     |  | STATE    | \$ 1,592,313                   | \$ 1,592,313                    |
|          |  | INTEREST | \$ 32,000                      | \$ 32,000                       |
|          |  | TOTAL    | \$ 1,624,313                   | \$ 1,624,313                    |
|          |  | FTE      | 192.40                         | 192.40                          |
|          |  |          | =====                          | =====                           |
| * 0001   | Restoration of the Capitation/Faculty Base Budget    | STATE    | \$ 474,082                     | \$ 474,082                      |
|          |  |          | =====                          | =====                           |
| * 0002   | Restoration of the Supplies and Services Base Budget | STATE    | \$ 56,689                      | \$ 56,689                       |
|          |  |          | =====                          | =====                           |
| * 0003   | CONTINUATION OF FY 2003 SALARY FUNDING               | STATE    | \$ 70,714                      | \$ 70,714                       |
|          |  |          | =====                          | =====                           |

Total Budget Unit Funding

|               | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|---------------|-----------------|--------------------|--------------------------------|---------------------------------|
|               | -----           | -----              | -----                          | -----                           |
| State         | \$ 2,261,623    | \$ 2,123,084       | \$ 2,193,798                   | \$ 2,193,798                    |
| Other         | 19,639          | 102,714            | 32,000                         | 32,000                          |
| Total         | \$ 2,281,262    | \$ 2,225,798       | \$ 2,225,798                   | \$ 2,225,798                    |
| FTE-Positions | 190.62          | 192.40             | 192.40                         | 192.40                          |
|               | =====           | =====              | =====                          | =====                           |

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Education

SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: SCHS - SPEC. CHILD HEALTH

OPERATIONS ANALYSIS - SCHS - SPEC. CHILD HEALTH

BUDGET UNIT'S STATED GOALS:

To provide statewide community based provider and caregiver consultation and care coordination for Iowa's children and families with specialized health care needs. Programs include statewide childhood cancer treatment service; a statewide rural comprehensive care service for hemophilia patients and a statewide program to monitor infants at risk of physical and developmental problems. These programs are designed to support the child's care in their medical home.

CANCER, HEMOPHILIA & HIGH RISK:

A special salary appropriation for the annual salary increase within the Neuromuscular Disease and the Mobile & Regional Center IDPH appropriation allows for the maintenance of effort in the Title V MCHB Block grant.

The Iowa High Risk Infant Follow-up Program identifies the developmental and special health needs of infants at developmental risk, provides consultation to local providers, coordinates referrals to appropriate agencies, provides support to parents, and facilitates the families' use of community resources.

The Comprehensive Cancer Program provides community-based care coordination for pediatric patients diagnosed, or at risk for cancer. As a result of this state-supported effort, up to 80% of the hematology-oncology treatment can be given locally with support and medical consultation with Hematology-oncology specialists. The Rural Hemophilia Program provides comprehensive, community-based support and care coordination for children with special hemophilia needs in the state. The Rural Hemophilia Program ensures the integration of the specialized hemophilia care with providers and caregivers in the patient's local medical home. A special appropriation supports the formula and food needs of patients with Phenylketonuria (PKU), a rare and disabling metabolic disorder.

SUBUNIT DESCRIPTION:

Funding Summary

|                                | FY 02        | FY 03        | FY 04                 | FY 04                  |
|--------------------------------|--------------|--------------|-----------------------|------------------------|
|                                | ACTUAL       | ESTIMATED    | DEPARTMENT<br>REQUEST | GOVERNOR'S<br>RECOMMEN |
|                                | -----        | -----        | -----                 | -----                  |
| RESOURCES                      |              |              |                       |                        |
| APPROP                         |              |              |                       |                        |
| SCHS - SPEC. CHILD HEALTH      | \$ 668,612   | \$ 628,576   | \$ 685,914            | \$ 685,914             |
| RECEIPTS                       |              |              |                       |                        |
| FEDERAL SUPPORT                | 3,127,491    | 2,748,538    | 2,748,538             | 2,748,538              |
| SALARY ADJUSTMENT DISTRIBUTION | 0            | 57,338       | 0                     | 0                      |
| OTHER SALES & SERVICES         | 396,365      | 132,310      | 132,310               | 132,310                |
| OTHER                          | 928,158      | 1,310,338    | 1,310,338             | 1,310,338              |
| TOTAL                          | 4,452,014    | 4,248,524    | 4,191,186             | 4,191,186              |
| TOTAL RESOURCES                | \$ 5,120,626 | \$ 4,877,100 | \$ 4,877,100          | \$ 4,877,100           |
|                                | =====        | =====        | =====                 | =====                  |
| Total FTE                      | 59.65        | 53.46        | 53.46                 | 53.46                  |
|                                | =====        | =====        | =====                 | =====                  |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: SCHS - SPEC. CHILD HEALTH  
Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL SERVICES              | \$ 3,921,688    | \$ 4,048,800       | \$ 4,048,800                   | \$ 4,048,800                    |
| PROF. & SCIENTIFIC SUPPLIES    | 676,635         | 824,300            | 824,300                        | 824,300                         |
| RENTALS                        | 60,841          | 0                  | 0                              | 0                               |
| EQUIPMENT                      | 25,499          | 4,000              | 4,000                          | 4,000                           |
| TOTAL                          | 4,684,663       | 4,877,100          | 4,877,100                      | 4,877,100                       |
| REVERSIONS                     |                 |                    |                                |                                 |
| SCHS - SPEC. CHILD HEALTH      | 435,963         | 0                  | 0                              | 0                               |
| TOTAL DISPOSITION OF RESOURCES | \$ 5,120,626    | \$ 4,877,100       | \$ 4,877,100                   | \$ 4,877,100                    |
|                                | =====           | =====              | =====                          | =====                           |

Decision Package Detail

| Priority | Description                 |             | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|-----------------------------|-------------|--------------------------------|---------------------------------|
| -----    | -----                       |             | -----                          | -----                           |
| BASE     |                             | STATE       | \$ 471,432                     | \$ 471,432                      |
|          |                             | FED SUPP    | \$ 2,748,538                   | \$ 2,748,538                    |
|          |                             | OTHER SALES | \$ 132,310                     | \$ 132,310                      |
|          |                             | OTHER       | \$ 1,310,338                   | \$ 1,310,338                    |
|          |                             | TOTAL       | \$ 4,662,618                   | \$ 4,662,618                    |
|          |                             | FTE         | 52.32                          | 52.32                           |
|          |                             |             | =====                          | =====                           |
| * 0001   | APPROPRIATION RESTORATION   | STATE       | \$ 141,430                     | \$ 141,430                      |
|          |                             | FTE         | 1.02                           | 1.02                            |
|          |                             |             | =====                          | =====                           |
| * 0002   | APPROPRIATION RESTORATION   | STATE       | \$ 7,857                       | \$ 7,857                        |
|          |                             | FTE         | .06                            | .06                             |
|          |                             |             | =====                          | =====                           |
| * 0003   | APPROPRIATION RESTORATION   | STATE       | \$ 7,857                       | \$ 7,857                        |
|          |                             | FTE         | .06                            | .06                             |
|          |                             |             | =====                          | =====                           |
| * 0004   | RESTORE FY03 SALARY FUNDING | STATE       | \$ 57,338                      | \$ 57,338                       |
|          |                             |             | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: SCHS - SPEC. CHILD HEALTH

Total Budget Unit Funding

|               | FY 02        | FY 03        | FY 04                 | FY 04                  |
|---------------|--------------|--------------|-----------------------|------------------------|
|               | ACTUAL       | ESTIMATED    | DEPARTMENT<br>REQUEST | GOVERNOR'S<br>RECOMMEN |
| State         | \$ 668,612   | \$ 628,576   | \$ 685,914            | \$ 685,914             |
| Federal       | 3,127,491    | 2,748,538    | 2,748,538             | 2,748,538              |
| Other         | 1,324,523    | 1,499,986    | 1,442,648             | 1,442,648              |
| Total         | \$ 5,120,626 | \$ 4,877,100 | \$ 4,877,100          | \$ 4,877,100           |
| FTE-Positions | 59.65        | 53.46        | 53.46                 | 53.46                  |
|               | =====        | =====        | =====                 | =====                  |

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Education  
 SPECIAL DEPARTMENT: REGENTS, BOARD OF  
 BUDGET UNIT: STATE OF IOWA CANCER REGISTRY

OPERATIONS ANALYSIS - STATE OF IOWA CANCER REGISTRY

BUDGET UNIT'S STATED GOALS:

This Registry is part of the National Cancer Institute's (NCI) Surveillance, Epidemiology, and End Results (SEER) Program. The objectives of the Registry are: 1) assembling and editing cancer incidence, mortality, and follow-up data among Iowans and reporting these data to the NCI; 2) monitoring annual trends in cancer incidence and mortality; 3) providing information on changes over time in extent of disease at diagnosis, trends in therapy, and associated changes in patient survival; and 4) promoting and conducting studies designed to identify factors amenable to cancer prevention and control. The Registry has 60 employees (about 45 FTEs), one-third of whom comprise a field staff that resides in communities throughout Iowa. Cancer became a reportable disease in Iowa in April of 1982, by amendment to the Iowa Code, Subrules 641-1.2(1) - "Reportable Diseases." The Iowa Department of Public Health has designated responsibility for cancer data collection to the Registry. The Iowa Registry is funded primarily through a contract with the NCI. In 1987, NCI mandated that a portion of funding for the Registry be obtained from non-federal sources such as the state of Iowa. Since 1991, the state of Iowa has contributed between 5% and 10% of the total annual budget. The Iowa Registry is receiving about \$2.76 million from the NCI in the current annual contract. If the Registry continues to receive about \$210,000 per year from the state of Iowa, our level of support from non-federal sources will be about 7.6%, which is well below the average of 19% reported to us by the NCI. Therefore, the requested increase in funding for FY 2002 and FY 2003 would bring the Registry closer to the average of other NCI-supported registries. These funds would also position the state of Iowa support to more closely coincide with support provided by other states for their cancer registries. In short, this increase will enable the University and the state of Iowa to remain competitive for funding provided by the NCI to maintain this important state and national resource.

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| STATE OF IOWA CANCER REGISTRY  | \$ 196,749      | \$ 184,676         | \$ 460,886                     | \$ 188,886                      |
| RECEIPTS                       |                 |                    |                                |                                 |
| SALARY ADJUSTMENT DISTRIBUTION | 0               | 4,210              | 0                              | 0                               |
| TOTAL RESOURCES                | \$ 196,749      | \$ 188,886         | \$ 460,886                     | \$ 188,886                      |
|                                | =====           | =====              | =====                          | =====                           |
| Total FTE                      | 1.31            | 2.40               | 5.75                           | 2.40                            |
|                                | =====           | =====              | =====                          | =====                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL SERVICES              | \$ 56,774       | \$ 112,796         | \$ 341,129                     | \$ 112,796                      |
| PROF. & SCIENTIFIC SUPPLIES    | 121,952         | 49,795             | 78,462                         | 49,795                          |
| EQUIPMENT                      | 18,023          | 26,295             | 41,295                         | 26,295                          |
| TOTAL                          | 196,749         | 188,886            | 460,886                        | 188,886                         |
|                                | -----           | -----              | -----                          | -----                           |
| TOTAL DISPOSITION OF RESOURCES | \$ 196,749      | \$ 188,886         | \$ 460,886                     | \$ 188,886                      |
|                                | =====           | =====              | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
 FY 2003-04 ANNUAL BUDGET

Education  
 SPECIAL DEPARTMENT: REGENTS, BOARD OF  
 BUDGET UNIT: STATE OF IOWA CANCER REGISTRY  
 Decision Package Detail

| Priority | Description   |       | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|---|-------|--------------------------------|---------------------------------|
| BASE     |   | STATE | \$ 184,676                     | \$ 184,676                      |
|          |   | FTE   | 2.40                           | 2.40                            |
| * 0001   | CONTINUATION OF FY 2003 SALARY FUNDING  | STATE | \$ 4,210                       | \$ 4,210                        |
| * 0002   | MAINTAIN CORE CANCER REGISTRY ACTIVITIES AND<br>FEDERAL SUPPORT AND MEET THE NATIONAL CANCER<br>INSTITUTE MATCH REQUIREMENT | STATE | \$ 272,000                     | \$ 0                            |
|          |   | FTE   | 3.35                           | .00                             |

| Total Budget Unit Funding | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|---------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
| State                     | \$ 196,749      | \$ 184,676         | \$ 460,886                     | \$ 188,886                      |
| Other                     | 0               | 4,210              | 0                              | 0                               |
| Total                     | \$ 196,749      | \$ 188,886         | \$ 460,886                     | \$ 188,886                      |
| FTE-Positions             | 1.31            | 2.40               | 5.75                           | 2.40                            |

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Education  
 SPECIAL DEPARTMENT: REGENTS, BOARD OF  
 BUDGET UNIT: SUI SUBSTANCE ABUSE CONSORTIUM

OPERATIONS ANALYSIS - SUI SUBSTANCE ABUSE CONSORTIUM

BUDGET UNIT'S STATED GOALS:

The Consortium facilitates multidisciplinary and multiorganizational research and evaluates substance abuse prevention and treatment efforts in the state of Iowa. Research and evaluation efforts involve practitioners in treatment and prevention, state agency representatives, government policymakers, and researchers from institutions of higher education. The Consortium's Advisory Board includes representatives from the University of Iowa, University of Northern Iowa, Iowa State University, state departments of Public Health, Education, Public Safety, Correction and Human Services, and representatives from local substance abuse service agencies. The Consortium is currently housed on the University of Iowa's Oakdale campus. Funding will ensure continuation of the Consortium's unique capacity for interdisciplinary alcohol and drug research in Iowa. Projects include evaluating substance abuse treatment programs, evaluating the effectiveness of managed care, and assessing which Iowans can most benefit from substance abuse prevention efforts. Results were widely disseminated on how many Iowans are alcohol or drug dependent and in need of treatment services, on the effectiveness of Iowa's drunk driver curriculum, and on the efficacy of a prison-based cognitive treatment program for parole violators. These results were distributed to state and federal agency officials who are involved with substance abuse issues, as well as with staff in other states nationwide who are doing needs assessment. Additionally, these results were shared through written reports and oral presentations at professional meetings statewide. Public interest in these findings was so strong that Consortium staff hosted several news conferences to discuss their impact. The Consortium continues to attract considerable federal funding for projects in Iowa. The Consortium is limited in its ability to develop many new inter-disciplinary projects with federal, state, and local agencies however, because its infrastructure support is limited almost entirely to the present special appropriation. Continuation of the core functions for the Consortium's multidisciplinary and multiorganizational efforts will be needed during FY2002. The consortium will continue its mission of facilitating communication and collaborative research activity between individuals and organizations state-wide. It will continue to maintain involvement in evaluating substance abuse programs, advising state officials and the legislature on policy issues, training students and mentoring junior faculty in research, and education faculty in the field through newsletters, seminars, and conferences sponsored by the Consortium and others.

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| SUI SUBS ABUSE CONSORTIUM      | \$ 70,810       | \$ 66,424          | \$ 68,553                      | \$ 68,553                       |
| RECEIPTS                       |                 |                    |                                |                                 |
| SALARY ADJUSTMENT DISTRIBUTION | 0               | 2,129              | 0                              | 0                               |
| TOTAL RESOURCES                | \$ 70,810       | \$ 68,553          | \$ 68,553                      | \$ 68,553                       |
|                                | =====           | =====              | =====                          | =====                           |
| Total FTE                      | .45             | 1.50               | 1.50                           | 1.50                            |
|                                | =====           | =====              | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: SUI SUBSTANCE ABUSE CONSORTIUM  
Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL SERVICES              | \$ 21,005       | \$ 64,667          | \$ 64,667                      | \$ 64,667                       |
| PROF. & SCIENTIFIC SUPPLIES    | 32,069          | 3,886              | 3,886                          | 3,886                           |
| RENTALS                        | 70              | 0                  | 0                              | 0                               |
| EQUIPMENT                      | 17,666          | 0                  | 0                              | 0                               |
| TOTAL                          | 70,810          | 68,553             | 68,553                         | 68,553                          |
| TOTAL DISPOSITION OF RESOURCES | \$ 70,810       | \$ 68,553          | \$ 68,553                      | \$ 68,553                       |

Decision Package Detail

| Priority | Description                            |       | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|--|-------|--------------------------------|---------------------------------|
| BASE     |  | STATE | \$ 66,424                      | \$ 66,424                       |
|          |  | FTE   | 1.50                           | 1.50                            |
| * 0001   | CONTINUATION OF FY 2003 SALARY FUNDING | STATE | \$ 2,129                       | \$ 2,129                        |

Total Budget Unit Funding

|               | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|---------------|-----------------|--------------------|--------------------------------|---------------------------------|
| State         | \$ 70,810       | \$ 66,424          | \$ 68,553                      | \$ 68,553                       |
| Other         | 0               | 2,129              | 0                              | 0                               |
| Total         | \$ 70,810       | \$ 68,553          | \$ 68,553                      | \$ 68,553                       |
| FTE-Positions | .45             | 1.50               | 1.50                           | 1.50                            |

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Education  
 SPECIAL DEPARTMENT: REGENTS, BOARD OF  
 BUDGET UNIT: BIOCATALYSIS

OPERATIONS ANALYSIS - BIOCATALYSIS

BUDGET UNIT'S STATED GOALS:

Biocatalysis/bioprocessing technologies are necessary to implement "biotechnology" based approaches to solve the problems in agricultural, chemical, nutritional and pharmaceutical industries. The University of Iowa, through its Biocatalysis Research Group, has assembled an experienced and multidisciplinary faculty cluster with broad expertise in biocatalysis/bioprocessing. The group is recognized for its individual and collective scientific talent as evidenced by the high degree of success in securing extramural support for its research--more than \$12 million annually. Collectively, the Center represents one of the strongest clusters of scientists, laboratory personnel, graduate and postdoctoral students in the area of biocatalysis and bioprocessing in the United States. The Center for Biocatalysis and Bioprocessing (CBB) serves as the primary contract research facility for biocatalysis and bioprocessing in the state of Iowa. Laboratories in the CBB are an essential link in the technology transfer mission of the University of Iowa. These laboratories provide unmatched fermentation, biocatalysis and bioprocessing facilities and equipment for the conduct of multidisciplinary industry/academic research. The pilot plant- scale bioprocessing laboratory is capable of bringing research findings from the bench through the first stages of scale-up necessary for industrialization. These unsurpassed facilities are attracting significant funding and interactions from among industries and foundations throughout the world. They enable the CBB to function competitively in fulfilling its goals and obligations to bring industrial interactions to the state of Iowa. A variety of mechanisms help establish relationships between academic scientists and their industrial counterparts. The CBB has worked within the University of Iowa and assists the IDED in developing industrial relationships. The CBB has encouraged ongoing contracts with corporations within Iowa, the United States and internationally. Last year more than 70 companies utilized the CBB's vast technical resources and funded 15% of the CBB's research and contract activities. Industries are attracted to major biotechnology centers in other states such as Pennsylvania, Michigan, Wisconsin, Maryland, Minnesota and California through matching-fund incentives. To encourage industrial interaction and to fully utilize the bioprocessing large-scale fermentation laboratory, the CBB must maintain a competitive and viable matching-fund base. Funding for the Technology Transfer Industrial Research and Development Program enables the CBB to continue its aggressive industrial outreach efforts, to significantly leverage industrial interactions within our state, to broaden the scope of the work done, and to help Iowa industry reduce the time to introduce new products and processes into the marketplace. In keeping with a mission of recruiting industrial interaction with the state of Iowa, funding in this budget is dedicated to support and encourage collaborative research projects among investigators in biocatalysis and bioprocessing from industry and the CBB. Cost sharing assistance dedicated to industrial research and development projects will be used to partially match industrial support. These funds support initial contacts with industry (to identify the scope of a specific project), entice companies to Iowa for their research and contract needs, and foster projects that are of mutual interest and which promote long-term contractual relationships and industrial partnerships. Further aggressive efforts to foster industrial interactions involve the pursuit of a National Science Foundation-Science and Technology Center grant for more than \$14 million to leverage state of Iowa funding together with the other federal and industrial funding of the CBB.

Funding Summary

|                                | FY 02      | FY 03      | FY 04      | FY 04      |
|--------------------------------|------------|------------|------------|------------|
|                                | ACTUAL     | ESTIMATED  | DEPARTMENT | GOVERNOR'S |
|                                | -----      | -----      | REQUEST    | RECOMMEN   |
|                                | -----      | -----      | -----      | -----      |
| RESOURCES                      |            |            |            |            |
| APPROP                         |            |            |            |            |
| BIOCATALYSIS                   | \$ 978,220 | \$ 917,754 | \$ 931,420 | \$ 931,420 |
| RECEIPTS                       |            |            |            |            |
| SALARY ADJUSTMENT DISTRIBUTION | 0          | 13,666     | 0          | 0          |
| TOTAL RESOURCES                | \$ 978,220 | \$ 931,420 | \$ 931,420 | \$ 931,420 |
|                                | =====      | =====      | =====      | =====      |
| Total FTE                      | 7.27       | 5.20       | 5.20       | 5.20       |
|                                | =====      | =====      | =====      | =====      |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: BIOCATALYSIS  
Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL SERVICES              | \$ 667,580      | \$ 441,915         | \$ 441,915                     | \$ 441,915                      |
| PROF. & SCIENTIFIC SUPPLIES    | 117,743         | 489,505            | 489,505                        | 489,505                         |
| RENTALS                        | 167,232         | 0                  | 0                              | 0                               |
| EQUIPMENT                      | 25,665          | 0                  | 0                              | 0                               |
| TOTAL                          | 978,220         | 931,420            | 931,420                        | 931,420                         |
| TOTAL DISPOSITION OF RESOURCES | \$ 978,220      | \$ 931,420         | \$ 931,420                     | \$ 931,420                      |

Decision Package Detail

| Priority | Description                            |       | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|--|-------|--------------------------------|---------------------------------|
| BASE     |  | STATE | \$ 917,754                     | \$ 917,754                      |
|          |  | FTE   | 5.20                           | 5.20                            |
| * 0001   | CONTINUATION OF FY 2003 SALARY FUNDING | STATE | \$ 13,666                      | \$ 13,666                       |

Total Budget Unit Funding

|               | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|---------------|-----------------|--------------------|--------------------------------|---------------------------------|
| State         | \$ 978,220      | \$ 917,754         | \$ 931,420                     | \$ 931,420                      |
| Other         | 0               | 13,666             | 0                              | 0                               |
| Total         | \$ 978,220      | \$ 931,420         | \$ 931,420                     | \$ 931,420                      |
| FTE-Positions | 7.27            | 5.20               | 5.20                           | 5.20                            |

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Education  
 SPECIAL DEPARTMENT: REGENTS, BOARD OF  
 BUDGET UNIT: PRIMARY HEALTH CARE

OPERATIONS ANALYSIS - PRIMARY HEALTH CARE

BUDGET UNIT'S STATED GOALS:

The University of Iowa Health Sciences Center has commitments in four areas of emphasis designed to increase the numbers and mix of health care providers in rural primary care settings and to enhance the delivery of rural health care throughout the state of Iowa. Development of these programs was funded by a primary care initiative endorsed by the governor and the Iowa Legislature. The Iowa Health Professions Inventory, a computerized information system has been created to track the supply and distribution of Iowa pharmacists, dentists, physician assistants and advanced nurse practitioners. The Rural Physician support Program provides coverage for rural medical practices. Resident physicians complete clinical preceptorships in rural settings. The residents are the source of practice coverage for rural doctors who are absent for vacation, continuing education, illness or maternity. The program also gives the medical group an opportunity to showcase the community as a prospective medical practice site. The Integrated Health Professions Education Project (IHPEP) fosters interdisciplinary teamwork in primary care to improve patient health and quality of life, particularly in rural areas of Iowa, and to prepare health profession students to work cooperatively as practitioners within the rural community. Funds will support the operation of the program infrastructure and continuation and development of additional community-based educational experiences. In particular, increased opportunities via distance learning through the ICN will be implemented. In addition, four competitively funded proposals that promote an active interchange of ideas and interdisciplinary collaboration across units of the Health Sciences Center and the University, and that reflect IHPEP programmatic objectives will be implemented. The funds have strengthened departmental efforts resulting in the selection of family medicine careers by more than 30% of the UI medical graduates during the past five years.

Funding Summary

|                                | FY 02      | FY 03      | FY 04                 | FY 04                  |
|--------------------------------|------------|------------|-----------------------|------------------------|
|                                | ACTUAL     | ESTIMATED  | DEPARTMENT<br>REQUEST | GOVERNOR'S<br>RECOMMEN |
|                                | -----      | -----      | -----                 | -----                  |
| RESOURCES                      |            |            |                       |                        |
| APPROP                         |            |            |                       |                        |
| PRIMARY HEALTH CARE            | \$ 835,175 | \$ 783,918 | \$ 803,013            | \$ 803,013             |
| RECEIPTS                       |            |            |                       |                        |
| SALARY ADJUSTMENT DISTRIBUTION | 0          | 19,095     | 0                     | 0                      |
| TOTAL RESOURCES                | \$ 835,175 | \$ 803,013 | \$ 803,013            | \$ 803,013             |
|                                | =====      | =====      | =====                 | =====                  |
| Total FTE                      | 7.71       | 7.75       | 7.75                  | 7.75                   |
|                                | =====      | =====      | =====                 | =====                  |
| DISPOSITION OF RESOURCES       |            |            |                       |                        |
| EXPENDITURES                   |            |            |                       |                        |
| PERSONAL SERVICES              | \$ 572,743 | \$ 707,200 | \$ 707,200            | \$ 707,200             |
| PROF. & SCIENTIFIC SUPPLIES    | 259,998    | 95,813     | 95,813                | 95,813                 |
| RENTALS                        | 2,434      | 0          | 0                     | 0                      |
| TOTAL                          | 835,175    | 803,013    | 803,013               | 803,013                |
|                                | -----      | -----      | -----                 | -----                  |
| TOTAL DISPOSITION OF RESOURCES | \$ 835,175 | \$ 803,013 | \$ 803,013            | \$ 803,013             |
|                                | =====      | =====      | =====                 | =====                  |

Legislative Fiscal Bureau

STATE OF IOWA  
 FY 2003-04 ANNUAL BUDGET

Education  
 SPECIAL DEPARTMENT: REGENTS, BOARD OF  
 BUDGET UNIT: PRIMARY HEALTH CARE  
 Decision Package Detail

| Priority | Description                            |              | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|--|--------------|--------------------------------|---------------------------------|
| BASE     |  | STATE<br>FTE | \$ 783,918<br>7.75             | \$ 783,918<br>7.75              |
| * 0001   | CONTINUATION OF FY 2003 SALARY FUNDING | STATE        | \$ 19,095                      | \$ 19,095                       |

| Total Budget Unit Funding | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|---------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
| State                     | \$ 835,175      | \$ 783,918         | \$ 803,013                     | \$ 803,013                      |
| Other                     | 0               | 19,095             | 0                              | 0                               |
| Total                     | \$ 835,175      | \$ 803,013         | \$ 803,013                     | \$ 803,013                      |
| FTE-Positions             | 7.71            | 7.75               | 7.75                           | 7.75                            |

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## Education

SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: IOWA BIRTH DEFECTS REGISTRY

## OPERATIONS ANALYSIS - IOWA BIRTH DEFECTS REGISTRY

## BUDGET UNIT'S STATED GOALS:

The purpose of the Iowa Birth Defects Registry is to monitor the types and frequency of birth defects within the state of Iowa. Development of a method to monitor birth defects in Iowa began in 1979. In 1983, the Iowa General Assembly established the Birth Defects Registry (Chapter 23 of the Iowa Code). A pilot registry program, operating in 23 Iowa counties, began at that time. Birth defects rank as the leading cause of mortality in full-term newborn babies in the US. Iowa's overall birth defect rate is approximately 5%. Currently, Iowa is one of only from birth and death certificates. The state of Iowa has taken a leadership role in birth defects surveillance and has served as a model to other states as they establish similar programs. Registry activities are integrated and fully consistent with the College of Medicine's emphasis on public health. The goals of the registry are: Create and maintain a statewide system of collection of frequency and types of birth defects. Monitor the occurrence and type of birth defects with respect to geographic distribution and characteristics of the community and sources of environmental factors. Provide information to the Iowa departments of Public Health, Education, and Human Services for the enhancement of program planning. Supply data to the Centers for Disease Control and other agencies which facilitate the development of sophisticated analytic methods to better determine genetic and environmental contributions to birth defects. This year, the Registry is in the last year of an \$800,000 per year award, from the Centers for Disease Control and Prevention for the purpose of establishing "Centers of Excellence in the Research and Prevention of Birth Defects". Iowa received this award because of its established statewide surveillance system and its previous collaborative research with the CDC. However, at the end of fiscal year (1996- 1997), funding to maintain the surveillance aspects of this program ended. Because the CDC is very clear that this new money is targeted to research activities and not for surveillance, the need to secure state support is more crucial than ever to retain the Registry's excellent standing with CDC and as a national leader in this field. The recent CDC funding is targeted to the development of research techniques and multidisciplinary collaborative studies with researchers at the University of Iowa, the Iowa Department of Public Health and other local investigators, as well as contributing to national and international research projects. Currently, the Registry receives no state funding. Iowa is the only one of the seven active surveillance programs in the nation that does not receive some state support for its Registry. Historically, support for the Registry has come from both state and federal sources. The states of New York, Massachusetts, Texas and California received similar awards for the purpose of establishing "Centers of Excellence in the Research and Prevention of Birth Defects." All have state sponsored financial support for surveillance of birth defects. The Iowa Birth Defects Registry is available to health care administrators, educators, service providers and researchers as an information source. For example, the Registry can provide rates for specific types of birth defects in geographic areas of interest and compare them to overall state and national rates. Registry data from 1983 can be used to monitor trends in population characteristics such as maternal age, birth weight, or urban/rural residence. The Registry currently provides support to state programs such as the Maternal and Child Health Block Grant, state educational support services, the Office of Disability Prevention in the Iowa Department of Public Health and data collection and analysis conducted by the Center for Health Effects of Environmental Contamination. Loss of registry functions would weaken federally funded research programs in birth defects prevention, genetics and environmental health. Additionally, new research initiatives on birth defects and the human genome rely heavily on the Registry's data. Under the terms of the CDC contract, the CDC funds may only be used to support research and are dependent on an intact surveillance system. Therefore, state support to maintain the surveillance system is particularly critical at this point.

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: IOWA BIRTH DEFECTS REGISTRY  
Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| IOWA BIRTH DEFECTS REGISTRY    | \$ 48,806       | \$ 45,813          | \$ 47,170                      | \$ 47,170                       |
| RECEIPTS                       |                 |                    |                                |                                 |
| SALARY ADJUSTMENT DISTRIBUTION | 0               | 1,357              | 0                              | 0                               |
| TOTAL RESOURCES                | \$ 48,806       | \$ 47,170          | \$ 47,170                      | \$ 47,170                       |
| <br>Total FTE                  | <br>1.30        | <br>1.30           | <br>1.30                       | <br>1.30                        |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL SERVICES              | \$ 43,898       | \$ 46,837          | \$ 46,837                      | \$ 46,837                       |
| PROF. & SCIENTIFIC SUPPLIES    | 4,908           | 333                | 333                            | 333                             |
| TOTAL                          | 48,806          | 47,170             | 47,170                         | 47,170                          |
| TOTAL DISPOSITION OF RESOURCES | \$ 48,806       | \$ 47,170          | \$ 47,170                      | \$ 47,170                       |

Decision Package Detail

| Priority | Description                            |       | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|--|-------|--------------------------------|---------------------------------|
| BASE     |  | STATE | \$ 45,813                      | \$ 45,813                       |
|          |  | FTE   | 1.30                           | 1.30                            |
| * 0001   | CONTINUATION OF FY 2003 SALARY FUNDING | STATE | \$ 1,357                       | \$ 1,357                        |

Total Budget Unit Funding

|               | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|---------------|-----------------|--------------------|--------------------------------|---------------------------------|
| State         | \$ 48,806       | \$ 45,813          | \$ 47,170                      | \$ 47,170                       |
| Other         | 0               | 1,357              | 0                              | 0                               |
| Total         | \$ 48,806       | \$ 47,170          | \$ 47,170                      | \$ 47,170                       |
| FTE-Positions | 1.30            | 1.30               | 1.30                           | 1.30                            |

Education

SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: IOWA STATE: GEN. UNIVERSITY

OPERATIONS ANALYSIS - IOWA STATE: GEN. UNIVERSITY

BUDGET UNIT'S STATED GOALS:

To become the premier land-grant university by fully embracing a concept of a responsible Engaged Institution to more effectively fulfill the tripartite mission --learning, discovery, and engagement. To enhance learning through exceptional learner-centered teaching, services, and enrichment opportunities. To promote discovery and innovation characterized by preeminent scholarship, including those that are increasingly interdisciplinary and collaborative. To engage with key constituents through synergistic sharing and partnership of knowledge and expertise in addressing needs of communities and society.

IOWA STATE UNIVERSITY:

Instruction includes all activities that are part of the instructional program at the undergraduate and graduate level in the nine colleges: Agriculture, Business, Design, Education, Engineering, Family and Consumer Science, Liberal Arts & Sciences, Veterinary Medicine and the Graduate College, including courses for academic, occupational, and vocational programs and departmental administrative costs.

Research (organized) includes all expenditures for activities specifically organized for research purposes carried out in the organized research institutes of: Engineering, Business, Liberal Arts & Sciences, Statistical Laboratory, Family and Consumer Sciences, Computation Center, Research Studies in Education, Design, Veterinary Medicine, and Inter-departmental Research Support and related research support services.

Public Service includes activities that are established primarily to provide services beneficial to individuals and groups external to the institution through University Extension, Engineering Extension, Center for Industrial Research and Service, and the Office of Extended and Continuing Education.

Academic Support includes supporting services for the institution's primary missions of instruction, research, and public service through the library, media and audio-visual services, computing support, academic administration, and course and curriculum development.

Student Services includes programs whose primary purpose is to contribute to the student's emotional and physical well being and to his/her intellectual, social, and cultural development, including administrative units of Admissions and Records, Dean of Students, International Students and Scholars, Student Financial Aid, Minority Student Programs, Student Counseling Service, Student Health Service, and Placement Offices.

Institutional Support includes central management and planning functions, fiscal operations, administrative data processing, space management, employee and personnel services, procurement, printing and logistical services, and community and alumni relations programs.

Plant Operation and Maintenance includes all expenditures for operation and maintenance of the Physical Plant, for the General University, Agriculture and Home Economics Experiment Station, and Cooperative Extension Service including administration, custodial services, maintenance of buildings and grounds, utilities, fire protection, security, and repairs and replacement of physical facilities.

Scholarships and Fellowships includes expenditures for scholarships and fellowships and all student aid made to students from current general University funds.

SUBUNIT DESCRIPTION:

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: IOWA STATE: GEN. UNIVERSITY  
Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| IOWA STATE: GEN. UNIVERSITY    | \$ 187,119,809  | \$ 175,588,206     | \$ 186,634,521                 | \$ 183,134,521                  |
| RECEIPTS                       |                 |                    |                                |                                 |
| SALARY ADJUSTMENT DISTRIBUTION | 0               | 7,546,315          | 0                              | 0                               |
| INTEREST                       | 1,823,873       | 1,752,000          | 1,752,000                      | 1,752,000                       |
| TUITION AND FEES               | 116,665,645     | 140,407,826        | 140,407,826                    | 140,407,826                     |
| REFUNDS & REIMBURSEMENTS       | 12,795,622      | 13,000,000         | 13,000,000                     | 13,000,000                      |
| OTHER SALES & SERVICES         | 305,268         | 253,700            | 253,700                        | 253,700                         |
| OTHER                          | 1,711,704       | 1,963,500          | 1,963,500                      | 1,963,500                       |
| TOTAL                          | 133,302,112     | 164,923,341        | 157,377,026                    | 157,377,026                     |
| TOTAL RESOURCES                | \$ 320,421,921  | \$ 340,511,547     | \$ 344,011,547                 | \$ 340,511,547                  |
|                                | =====           | =====              | =====                          | =====                           |
| Total FTE                      | 3,899.74        | 3,647.42           | 3,690.42                       | 3,647.42                        |
|                                | =====           | =====              | =====                          | =====                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL SERVICES              | \$ 237,286,618  | \$ 239,121,908     | \$ 242,621,908                 | \$ 239,121,908                  |
| PROF. & SCIENTIFIC SUPPLIES    | 22,392,887      | 32,203,491         | 32,203,491                     | 32,203,491                      |
| REGENTS LIBRARY ACQUISITIONS   | 8,013,978       | 8,148,095          | 8,148,095                      | 8,148,095                       |
| RENTALS                        | 996,441         | 663,386            | 663,386                        | 663,386                         |
| UTILITIES                      | 18,541,532      | 19,628,125         | 19,628,125                     | 19,628,125                      |
| OUTSIDE REPAIRS/SERVICE        | 5,141,960       | 6,644,432          | 6,644,432                      | 6,644,432                       |
| AUDITOR OF STATE REIMBURSEMENT | 393,686         | 531,682            | 531,682                        | 531,682                         |
| EQUIPMENT                      | 4,504,947       | 4,625,000          | 4,625,000                      | 4,625,000                       |
| AID TO INDIVIDUALS             | 23,149,872      | 28,945,428         | 28,945,428                     | 28,945,428                      |
| TOTAL                          | 320,421,921     | 340,511,547        | 344,011,547                    | 340,511,547                     |
| TOTAL DISPOSITION OF RESOURCES | \$ 320,421,921  | \$ 340,511,547     | \$ 344,011,547                 | \$ 340,511,547                  |
|                                | =====           | =====              | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: IOWA STATE: GEN. UNIVERSITY  
Decision Package Detail

| Priority                  | Description                     |                | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|---------------------------|---------------------------------|----------------|--------------------------------|---------------------------------|
| BASE                      | BASE<br>INCLUDES PLANT SCIENCES | STATE          | \$ 131,691,155                 | \$ 131,691,155                  |
|                           |                                 | INTEREST       | \$ 1,752,000                   | \$ 1,752,000                    |
|                           |                                 | TUITION        | \$ 140,407,826                 | \$ 140,407,826                  |
|                           |                                 | REF & REIM     | \$ 13,000,000                  | \$ 13,000,000                   |
|                           |                                 | OTHER SALES    | \$ 253,700                     | \$ 253,700                      |
|                           |                                 | OTHER          | \$ 1,963,500                   | \$ 1,963,500                    |
|                           |                                 | TOTAL          | \$ 289,068,181                 | \$ 289,068,181                  |
|                           |                                 | FTE            | 3,186.38                       | 3,186.38                        |
|                           |                                 |                | =====                          | =====                           |
| * 0001                    | RESTORE 1                       | STATE          | \$ 17,558,821                  | \$ 17,558,821                   |
|                           |                                 | FTE            | 203.10                         | 203.10                          |
|                           |                                 |                | =====                          | =====                           |
| * 0002                    | RESTORE 2                       | STATE          | \$ 12,291,174                  | \$ 12,291,174                   |
|                           |                                 | FTE            | 112.55                         | 112.55                          |
|                           |                                 |                | =====                          | =====                           |
| * 0003                    | RESTORE 3                       | STATE          | \$ 14,047,056                  | \$ 14,047,056                   |
|                           |                                 | FTE            | 145.39                         | 145.39                          |
|                           |                                 |                | =====                          | =====                           |
| * 0004                    | FY03 SALARY FUNDING             | STATE          | \$ 7,546,315                   | \$ 7,546,315                    |
|                           |                                 |                | =====                          | =====                           |
| * 0005                    | REBUILDING THE RANKS OF FACULTY | STATE          | \$ 3,500,000                   | \$ 0                            |
|                           |                                 | FTE            | 43.00                          | .00                             |
|                           |                                 |                | =====                          | =====                           |
| Total Budget Unit Funding |                                 | FY 02          | FY 03                          | FY 04                           |
|                           |                                 | ACTUAL         | ESTIMATED                      | DEPARTMENT                      |
|                           |                                 |                |                                | REQUEST                         |
|                           |                                 |                |                                | GOVERNOR'S                      |
|                           |                                 |                |                                | RECOMMEN                        |
| State                     |                                 | \$ 187,119,809 | \$ 175,588,206                 | \$ 186,634,521                  |
| Other                     |                                 | 133,302,112    | 164,923,341                    | 157,377,026                     |
|                           |                                 | -----          | -----                          | -----                           |
| Total                     |                                 | \$ 320,421,921 | \$ 340,511,547                 | \$ 344,011,547                  |
| FTE-Positions             |                                 | 3,899.74       | 3,647.42                       | 3,647.42                        |
|                           |                                 | =====          | =====                          | =====                           |

Education  
 SPECIAL DEPARTMENT: REGENTS, BOARD OF  
 BUDGET UNIT: ISU: AG & HOME EC. EXP. STA.

OPERATIONS ANALYSIS - ISU: AG & HOME EC. EXP. STA.

BUDGET UNIT'S STATED GOALS:

To conduct organized research in the biological, physical, environmental, and social sciences which will contribute to the advancement of the agricultural industry and improve the economic and social condition of families and communities in Iowa. The goals are as follows: to improve the protection of Iowa's natural resources, including its soils, water, environment, and wildlife; to improve resource use in the production of Iowa's crops and animals with emphasis on productivity and potential diversification; to improve decision making in the production and marketing of Iowa's agricultural commodities and in the management of farms and other agribusinesses; to improve the potential for value-added processing of Iowa commodities for domestic and international markets; to improve evaluation of public policy alternatives and their impact on Iowa; and to improve the ability of Iowa communities and organizations to provide social and human services and enhance the quality of life in Iowa.

EXPERIMENT STATION:

Research (organized) includes all activities specifically organized for project research within the various disciplines. Program efforts currently include such broad-based interdisciplinary programs as conservation tillage, integrated pest management, conservation and management of natural resources, nitrogen fixation, seed science, rural development, meat export policies, alternative crops, low-input sustainable agriculture, public policy evaluation, human nutrition, and agricultural biotechnology. Additional projects are concerned with the development of methods of processing and marketing of agricultural products. Included are the appropriate administrative and support services.

Plant Operation and Maintenance includes major repairs, replacements, and alterations of Experiment Station outlying farm facilities including buildings, grounds, farm utility systems, roads, fences, and water and sewage systems. Major building projects including renovations of existing structures both on and off the campus are also part of plant operations.

Administration includes central management and planning functions, fiscal operations, regional and national agricultural research coordination, communication services, personnel services and general administrative support.

SUBUNIT DESCRIPTION:

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| ISU--AG EXPERIMENT STATION     | \$ 33,986,918   | \$ 31,874,032      | \$ 32,712,448                  | \$ 32,712,448                   |
| RECEIPTS                       |                 |                    |                                |                                 |
| FEDERAL SUPPORT                | 4,125,373       | 4,125,373          | 4,125,373                      | 4,125,373                       |
| SALARY ADJUSTMENT DISTRIBUTION | 0               | 838,416            | 0                              | 0                               |
| OTHER SALES & SERVICES         | 0               | 5,000              | 5,000                          | 5,000                           |
| TOTAL                          | 4,125,373       | 4,968,789          | 4,130,373                      | 4,130,373                       |
| TOTAL RESOURCES                | \$ 38,112,291   | \$ 36,842,821      | \$ 36,842,821                  | \$ 36,842,821                   |
|                                | =====           | =====              | =====                          | =====                           |
| Total FTE                      | 523.32          | 546.98             | 546.98                         | 546.98                          |
|                                | =====           | =====              | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: ISU: AG & HOME EC. EXP. STA.  
Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL SERVICES              | \$ 33,559,456   | \$ 32,405,465      | \$ 32,405,465                  | \$ 32,405,465                   |
| PROF. & SCIENTIFIC SUPPLIES    | 3,528,474       | 3,617,356          | 3,137,356                      | 3,137,356                       |
| RENTALS                        | 44,055          | 0                  | 0                              | 0                               |
| UTILITIES                      | 318,450         | 450,000            | 450,000                        | 450,000                         |
| OUTSIDE REPAIRS/SERVICE        | 190,617         | 170,000            | 200,000                        | 200,000                         |
| EQUIPMENT                      | 244,855         | 200,000            | 650,000                        | 650,000                         |
| AID TO INDIVIDUALS             | 226,384         | 0                  | 0                              | 0                               |
| TOTAL                          | 38,112,291      | 36,842,821         | 36,842,821                     | 36,842,821                      |
| TOTAL DISPOSITION OF RESOURCES | \$ 38,112,291   | \$ 36,842,821      | \$ 36,842,821                  | \$ 36,842,821                   |
|                                | =====           | =====              | =====                          | =====                           |

Decision Package Detail

| Priority | Description         |             | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|---------------------|-------------|--------------------------------|---------------------------------|
| -----    | -----               |             | -----                          | -----                           |
| BASE     |                     | STATE       | \$ 23,905,524                  | \$ 23,905,524                   |
|          |                     | FED SUPP    | \$ 4,125,373                   | \$ 4,125,373                    |
|          |                     | OTHER SALES | \$ 5,000                       | \$ 5,000                        |
|          |                     | TOTAL       | \$ 28,035,897                  | \$ 28,035,897                   |
|          |                     | FTE         | 467.91                         | 467.91                          |
|          |                     |             | =====                          | =====                           |
| * 0001   | RESTORE 1           | STATE       | \$ 3,187,403                   | \$ 3,187,403                    |
|          |                     | FTE         | 31.63                          | 31.63                           |
|          |                     |             | =====                          | =====                           |
| * 0002   | RESTORE 2           | STATE       | \$ 2,231,183                   | \$ 2,231,183                    |
|          |                     | FTE         | 22.14                          | 22.14                           |
|          |                     |             | =====                          | =====                           |
| * 0003   | RESTORE 3           | STATE       | \$ 2,549,922                   | \$ 2,549,922                    |
|          |                     | FTE         | 25.30                          | 25.30                           |
|          |                     |             | =====                          | =====                           |
| * 0004   | FY03 SALARY FUNDING | STATE       | \$ 838,416                     | \$ 838,416                      |
|          |                     |             | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: ISU: AG & HOME EC. EXP. STA.

Total Budget Unit Funding

|               | FY 02         | FY 03         | FY 04                 | FY 04                  |
|---------------|---------------|---------------|-----------------------|------------------------|
|               | ACTUAL        | ESTIMATED     | DEPARTMENT<br>REQUEST | GOVERNOR'S<br>RECOMMEN |
| State         | \$ 33,986,918 | \$ 31,874,032 | \$ 32,712,448         | \$ 32,712,448          |
| Federal       | 4,125,373     | 4,125,373     | 4,125,373             | 4,125,373              |
| Other         | 0             | 843,416       | 5,000                 | 5,000                  |
| Total         | \$ 38,112,291 | \$ 36,842,821 | \$ 36,842,821         | \$ 36,842,821          |
| FTE-Positions | 523.32        | 546.98        | 546.98                | 546.98                 |
|               | =====         | =====         | =====                 | =====                  |

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Education  
SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: ISU - COOPERATIVE EXTENSION

OPERATIONS ANALYSIS - ISU - COOPERATIVE EXTENSION

BUDGET UNIT'S STATED GOALS:

Iowa State University Extension builds partnerships and provides research-based learning opportunities to improve quality of life in Iowa. Extension is the organized outreach program of the university and has a fundamental role in the three-part ISU land-grant mission of teaching, research, and extension. The educational programs of Extension include the following goals: (1) improve agricultural profitability; (2) strengthen youth and families and their management of resources; (3) revitalize rural Iowa; (4) improve environmental management of natural resources for sustainable agriculture and communities; (5) improve nutrition, diet, and health of Iowans.

ISU Extension serves clients external to ISU through six program areas - Agriculture and Natural Resources; Business and Industry; Communities; Families; 4-H Youth Development; and Extended and Continuing Education. ISU Extension also has an office and staff in every Iowa county (including two in Pottawattamie County). These 100 offices provide Iowans easy access to ISU and a local presence for the university.

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| ISU--COOPERATIVE EXTENSION     | \$ 21,431,501   | \$ 20,140,175      | \$ 20,815,676                  | \$ 20,815,676                   |
| RECEIPTS                       |                 |                    |                                |                                 |
| FEDERAL SUPPORT                | 8,300,000       | 8,400,000          | 8,400,000                      | 8,400,000                       |
| SALARY ADJUSTMENT DISTRIBUTION | 0               | 675,501            | 0                              | 0                               |
| OTHER                          | 0               | 5,000              | 5,000                          | 5,000                           |
| TOTAL                          | 8,300,000       | 9,080,501          | 8,405,000                      | 8,405,000                       |
| TOTAL RESOURCES                | \$ 29,731,501   | \$ 29,220,676      | \$ 29,220,676                  | \$ 29,220,676                   |
|                                | =====           | =====              | =====                          | =====                           |
| Total FTE                      | 361.42          | 383.34             | 383.34                         | 383.34                          |
|                                | =====           | =====              | =====                          | =====                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL SERVICES              | \$ 26,107,515   | \$ 24,793,766      | \$ 24,793,766                  | \$ 24,793,766                   |
| PROF. & SCIENTIFIC SUPPLIES    | 2,843,497       | 3,916,910          | 3,916,910                      | 3,916,910                       |
| RENTALS                        | 214,965         | 150,000            | 150,000                        | 150,000                         |
| UTILITIES                      | 15,791          | 10,000             | 10,000                         | 10,000                          |
| OUTSIDE REPAIRS/SERVICE        | 20,150          | 0                  | 0                              | 0                               |
| EQUIPMENT                      | 528,769         | 350,000            | 350,000                        | 350,000                         |
| AID TO INDIVIDUALS             | 814             | 0                  | 0                              | 0                               |
| TOTAL                          | 29,731,501      | 29,220,676         | 29,220,676                     | 29,220,676                      |
| TOTAL DISPOSITION OF RESOURCES | \$ 29,731,501   | \$ 29,220,676      | \$ 29,220,676                  | \$ 29,220,676                   |
|                                | =====           | =====              | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: ISU - COOPERATIVE EXTENSION  
Decision Package Detail

| Priority                  | Description   |               | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|---------------------------|---|---------------|--------------------------------|---------------------------------|
| BASE                      |   | STATE         | \$ 15,105,131                  | \$ 15,105,131                   |
|                           |   | FED SUPP      | \$ 8,400,000                   | \$ 8,400,000                    |
|                           |   | OTHER         | \$ 5,000                       | \$ 5,000                        |
|                           |   | TOTAL         | \$ 23,510,131                  | \$ 23,510,131                   |
|                           |   | FTE           | 315.72                         | 315.72                          |
|                           |   |               | =====                          | =====                           |
| * 0001                    | RESTORE 1<br>Agricultural Profitability   | STATE         | \$ 2,022,539                   | \$ 2,022,539                    |
|                           |   | FTE           | 27.16                          | 27.16                           |
|                           |   |               | =====                          | =====                           |
| * 0002                    | RESTORE 2<br>Youth & Family Development and Resource Management   | STATE         | \$ 1,328,478                   | \$ 1,328,478                    |
|                           |   | FTE           | 17.84                          | 17.84                           |
|                           |   |               | =====                          | =====                           |
| * 0003                    | RESTORE 3<br>Revitalizing Rural Iowa  | STATE         | \$ 876,562                     | \$ 876,562                      |
|                           |   | FTE           | 11.77                          | 11.77                           |
|                           |   |               | =====                          | =====                           |
| * 0004                    | RESTORE 4<br>Environmental Management of Natural Resources for<br>Sustainable Agriculture and Communities | STATE         | \$ 460,900                     | \$ 460,900                      |
|                           |   | FTE           | 6.19                           | 6.19                            |
|                           |   |               | =====                          | =====                           |
| * 0005                    | RESTORE 5<br>Nutrition, Diet, and Health  | STATE         | \$ 346,565                     | \$ 346,565                      |
|                           |   | FTE           | 4.66                           | 4.66                            |
|                           |   |               | =====                          | =====                           |
| * 0006                    | FY03 SALARY FUNDING   | STATE         | \$ 675,501                     | \$ 675,501                      |
|                           |   |               | =====                          | =====                           |
| Total Budget Unit Funding |   | FY 02         | FY 03                          | FY 04                           |
|                           |   | ACTUAL        | ESTIMATED                      | DEPARTMENT                      |
|                           |   |               |                                | REQUEST                         |
|                           |   |               |                                | RECOMMEN                        |
| State                     |   | \$ 21,431,501 | \$ 20,140,175                  | \$ 20,815,676                   |
| Federal                   |   | 8,300,000     | 8,400,000                      | 8,400,000                       |
| Other                     |   | 0             | 680,501                        | 5,000                           |
|                           |   | -----         | -----                          | -----                           |
| Total                     |   | \$ 29,731,501 | \$ 29,220,676                  | \$ 29,220,676                   |
| FTE-Positions             |   | 361.42        | 383.34                         | 383.34                          |
|                           |   | =====         | =====                          | =====                           |

Education  
 SPECIAL DEPARTMENT: REGENTS, BOARD OF  
 BUDGET UNIT: ISU LEOPOLD CENTER

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 \*\*\*\*\* No text for this budget unit. \*\*\*\*\*  
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 \*\*\*\*\*800\*\*\*\*\*03001615L44\*\*\*\*\*

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| ISU LEOPOLD CENTER             | \$ 520,392      | \$ 487,825         | \$ 489,648                     | \$ 489,648                      |
| RECEIPTS                       |                 |                    |                                |                                 |
| SALARY ADJUSTMENT DISTRIBUTION | 0               | 1,823              | 0                              | 0                               |
| TOTAL RESOURCES                | \$ 520,392      | \$ 489,648         | \$ 489,648                     | \$ 489,648                      |
|                                | =====           | =====              | =====                          | =====                           |
| Total FTE                      | 9.45            | 11.25              | 11.25                          | 11.25                           |
|                                | =====           | =====              | =====                          | =====                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL SERVICES              | \$ 344,802      | \$ 344,905         | \$ 344,905                     | \$ 344,905                      |
| PROF. & SCIENTIFIC SUPPLIES    | 157,519         | 144,743            | 144,743                        | 144,743                         |
| RENTALS                        | 13,754          | 0                  | 0                              | 0                               |
| EQUIPMENT                      | 4,317           | 0                  | 0                              | 0                               |
| TOTAL                          | 520,392         | 489,648            | 489,648                        | 489,648                         |
|                                | -----           | -----              | -----                          | -----                           |
| TOTAL DISPOSITION OF RESOURCES | \$ 520,392      | \$ 489,648         | \$ 489,648                     | \$ 489,648                      |
|                                | =====           | =====              | =====                          | =====                           |

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Education  
 SPECIAL DEPARTMENT: REGENTS, BOARD OF  
 BUDGET UNIT: LIVESTOCK DISEASE RESEARCH

OPERATIONS ANALYSIS - LIVESTOCK DISEASE RESEARCH

BUDGET UNIT'S STATED GOALS:

The special purpose appropriation for Livestock Disease Research is to fund research conducted through the College of Veterinary Medicine on diseases of Iowa livestock in order to prevent the high financial losses to Iowa livestock producers that occur each year due to infectious livestock diseases. These funds are leveraged to receive additional funds from external sources for livestock disease research.

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| LIVESTOCK DISEASE RESEARCH     | \$ 248,219      | \$ 232,749         | \$ 232,749                     | \$ 232,749                      |
|                                | -----           | -----              | -----                          | -----                           |
| TOTAL RESOURCES                | \$ 248,219      | \$ 232,749         | \$ 232,749                     | \$ 232,749                      |
|                                | =====           | =====              | =====                          | =====                           |
| Total FTE                      | 2.23            | .00                | .00                            | .00                             |
|                                | =====           | =====              | =====                          | =====                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL SERVICES              | \$ 63,325       | \$ 0               | \$ 0                           | \$ 0                            |
| PROF. & SCIENTIFIC SUPPLIES    | 179,014         | 232,749            | 232,749                        | 232,749                         |
| EQUIPMENT                      | 5,880           | 0                  | 0                              | 0                               |
|                                | -----           | -----              | -----                          | -----                           |
| TOTAL                          | 248,219         | 232,749            | 232,749                        | 232,749                         |
|                                | -----           | -----              | -----                          | -----                           |
| TOTAL DISPOSITION OF RESOURCES | \$ 248,219      | \$ 232,749         | \$ 232,749                     | \$ 232,749                      |
|                                | =====           | =====              | =====                          | =====                           |

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Education

SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: UNIVERSITY OF NORTHERN IOWA

OPERATIONS ANALYSIS - UNIVERSITY OF NORTHERN IOWA

BUDGET UNIT'S STATED GOALS:

The University of Northern Iowa (UNI) has evolved through time to meet the changing needs of Iowa's students and citizens. Born 126 years ago as an institution to prepare teachers for Iowa's schools, today's UNI prepares its graduates to serve Iowa and the world in a variety of professions and services. UNI has grown to over 14,000 students and 800 faculty. It has built world-class programs and services, and has earned an abiding trust among Iowans for its quality education and efficient management of the state's resources. Above all UNI is noted for its spirit of collaboration and scholarship that create a true university community.

UNI is Iowa's only public university that is distinguished by its emphasis on undergraduate education. The university contributes to the development of students by providing a diverse, dynamic learning environment characterized by excellence in teaching. The university supports exemplary undergraduate programs founded on a strong liberal arts curriculum and offers master's and selected doctoral programs that contribute to the intellectual vitality of the academic community. The university increases knowledge and promotes student growth through scholarship and service, and shares its expertise with individuals, communities, and organizations.

Goal 1: Provide intellectually stimulating and challenging experiences for students.

Goal 2: Support creative and intellectually rigorous teaching and scholarship.

Goal 3: Expand involvement in critical local, state, national and global needs.

Goal 4: Strengthen a university culture characterized by diversity, collegiality and mutual respect.

Goal 5: Foster a supportive living, learning and working environment with services and programs that promote individual well being and organizational effectiveness.

Goal 6: Enhance quality, diversity and number of human resource programs.

Goal 7: Continue to improve capital, physical and informational resources. Goal 8: Establish strong mutually beneficial relationships with external constituencies.

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: UNIVERSITY OF NORTHERN IOWA  
Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| UNIVERSITY OF NORTHERN IOWA    | \$ 83,746,529   | \$ 78,589,015      | \$ 84,228,033                  | \$ 82,228,033                   |
| RECEIPTS                       |                 |                    |                                |                                 |
| SALARY ADJUSTMENT DISTRIBUTION | 0               | 3,639,018          | 0                              | 0                               |
| INTEREST                       | 461,048         | 1,000,000          | 1,000,000                      | 1,000,000                       |
| TUITION AND FEES               | 39,784,728      | 47,533,069         | 47,533,069                     | 47,533,069                      |
| REFUNDS & REIMBURSEMENTS       | 1,829,627       | 1,575,000          | 1,575,000                      | 1,575,000                       |
| OTHER SALES & SERVICES         | 645,630         | 625,000            | 625,000                        | 625,000                         |
| TOTAL                          | 42,721,033      | 54,372,087         | 50,733,069                     | 50,733,069                      |
| TOTAL RESOURCES                | \$ 126,467,562  | \$ 132,961,102     | \$ 134,961,102                 | \$ 132,961,102                  |
|                                | =====           | =====              | =====                          | =====                           |
| Total FTE                      | 1,428.79        | 1,428.79           | 1,432.01                       | 1,398.01                        |
|                                | =====           | =====              | =====                          | =====                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL SERVICES              | \$ 102,219,893  | \$ 106,143,677     | \$ 108,055,677                 | \$ 106,143,677                  |
| PROF. & SCIENTIFIC SUPPLIES    | 9,414,503       | 10,415,107         | 10,466,107                     | 10,415,107                      |
| REGENTS LIBRARY ACQUISITIONS   | 1,950,490       | 1,891,520          | 1,891,520                      | 1,891,520                       |
| RENTALS                        | 926,249         | 878,925            | 878,925                        | 878,925                         |
| UTILITIES                      | 2,933,820       | 2,659,545          | 2,659,545                      | 2,659,545                       |
| OUTSIDE REPAIRS/SERVICE        | 523,790         | 350,000            | 350,000                        | 350,000                         |
| AUDITOR OF STATE REIMBURSEMENT | 148,759         | 135,000            | 135,000                        | 135,000                         |
| EQUIPMENT                      | 557,828         | 1,298,086          | 1,335,086                      | 1,298,086                       |
| AID TO INDIVIDUALS             | 7,792,230       | 9,189,242          | 9,189,242                      | 9,189,242                       |
| TOTAL                          | 126,467,562     | 132,961,102        | 134,961,102                    | 132,961,102                     |
| TOTAL DISPOSITION OF RESOURCES | \$ 126,467,562  | \$ 132,961,102     | \$ 134,961,102                 | \$ 132,961,102                  |
|                                | =====           | =====              | =====                          | =====                           |

Decision Package Detail

| Priority | Description                                   |             | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|---|-------------|--------------------------------|---------------------------------|
| -----    | -----   |             | -----                          | -----                           |
| BASE     | Includes \$300,000 for Masters in Social Work | STATE       | \$ 58,941,761                  | \$ 58,941,761                   |
|          |   | INTEREST    | \$ 1,000,000                   | \$ 1,000,000                    |
|          |   | TUITION     | \$ 47,533,069                  | \$ 47,533,069                   |
|          |   | REF & REIM  | \$ 1,575,000                   | \$ 1,575,000                    |
|          |   | OTHER SALES | \$ 625,000                     | \$ 625,000                      |
|          |   | TOTAL       | \$ 109,674,830                 | \$ 109,674,830                  |
|          |   | FTE         | 1,116.36                       | 1,116.36                        |
|          |   |             | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: UNIVERSITY OF NORTHERN IOWA  
Decision Package Detail

| Priority | Description                                  |              | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|--|--------------|--------------------------------|---------------------------------|
| * 0001   | Restore Instructional Program                | STATE<br>FTE | \$ 7,360,410<br>93.00          | \$ 7,360,410<br>93.00           |
| * 0002   | Restore Academic Support/Student Services    | STATE<br>FTE | \$ 5,924,336<br>81.47          | \$ 5,924,336<br>81.47           |
| * 0003   | Restore Physical Plant/Institutional Support | STATE<br>FTE | \$ 6,362,508<br>107.18         | \$ 6,362,508<br>107.18          |
| * 0004   | Continuation of FY2003 Salary Funding        | STATE        | \$ 3,639,018                   | \$ 3,639,018                    |
| * 0005   | Educational Quality For The New Economy      | STATE<br>FTE | \$ 2,000,000<br>34.00          | \$ 0<br>.00                     |

| Total Budget Unit Funding | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|---------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
| State                     | \$ 83,746,529   | \$ 78,589,015      | \$ 84,228,033                  | \$ 82,228,033                   |
| Other                     | 42,721,033      | 54,372,087         | 50,733,069                     | 50,733,069                      |
| Total                     | \$ 126,467,562  | \$ 132,961,102     | \$ 134,961,102                 | \$ 132,961,102                  |
| FTE-Positions             | 1,428.79        | 1,428.79           | 1,432.01                       | 1,398.01                        |

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Education  
SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: RECYCLING & REUSE CENTER

OPERATIONS ANALYSIS - RECYCLING & REUSE CENTER

BUDGET UNIT'S STATED GOALS:

Funds appropriated since FY 93 have allowed UNI to establish the Recycling & Reuse Technology Transfer Center. The Center has an integrated approach to problem solving in the areas of by-product reutilization, industrial ecology, recycling and environmental sustainability involving the active engagement of faculty, staff, and students along with the community. This integrated approach combines research, education, service learning and outreach efforts to further the goal of achieving an environmentally sustainable future for Iowa.

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| RECYCLING AND REUSE CENTER     | \$ 226,739      | \$ 214,188         | \$ 217,290                     | \$ 217,290                      |
| RECEIPTS                       |                 |                    |                                |                                 |
| SALARY ADJUSTMENT DISTRIBUTION | 0               | 3,102              | 0                              | 0                               |
| TOTAL RESOURCES                | =====           | =====              | =====                          | =====                           |
|                                | \$ 226,739      | \$ 217,290         | \$ 217,290                     | \$ 217,290                      |
| <br>Total FTE                  | =====           | =====              | =====                          | =====                           |
|                                | .89             | .89                | 3.00                           | 3.00                            |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL SERVICES              | \$ 155,011      | \$ 111,876         | \$ 168,525                     | \$ 168,525                      |
| PROF. & SCIENTIFIC SUPPLIES    | 51,645          | 105,414            | 48,765                         | 48,765                          |
| EQUIPMENT                      | 10,026          | 0                  | 0                              | 0                               |
| AID TO INDIVIDUALS             | 10,057          | 0                  | 0                              | 0                               |
| TOTAL                          | -----           | -----              | -----                          | -----                           |
|                                | 226,739         | 217,290            | 217,290                        | 217,290                         |
| TOTAL DISPOSITION OF RESOURCES | =====           | =====              | =====                          | =====                           |
|                                | \$ 226,739      | \$ 217,290         | \$ 217,290                     | \$ 217,290                      |

Decision Package Detail

| Priority | Description                     |       | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|---------------------------------|-------|--------------------------------|---------------------------------|
| -----    | -----                           |       | -----                          | -----                           |
| BASE     |                                 | STATE | \$ 160,641                     | \$ 160,641                      |
|          |                                 | FTE   | 2.00                           | 2.00                            |
|          |                                 |       | =====                          | =====                           |
| * 0001   | RRTTC - restore current funding | STATE | \$ 53,547                      | \$ 53,547                       |
|          |                                 | FTE   | 1.00                           | 1.00                            |
|          |                                 |       | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: RECYCLING & REUSE CENTER  
Decision Package Detail

| Priority | Description                           |       | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|---------------------------------------|-------|--------------------------------|---------------------------------|
| * 0002   | Continuation of FY2003 Salary Funding | STATE | \$ 3,102                       | \$ 3,102                        |

| Total Budget Unit Funding | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|---------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
| State                     | \$ 226,739      | \$ 214,188         | \$ 217,290                     | \$ 217,290                      |
| Other                     | 0               | 3,102              | 0                              | 0                               |
| Total                     | \$ 226,739      | \$ 217,290         | \$ 217,290                     | \$ 217,290                      |
| FTE-Positions             | .89             | .89                | 3.00                           | 3.00                            |

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Education  
 SPECIAL DEPARTMENT: REGENTS, BOARD OF  
 BUDGET UNIT: IOWA SCHOOL FOR THE DEAF

OPERATIONS ANALYSIS - IOWA SCHOOL FOR THE DEAF

BUDGET UNIT'S STATED GOALS:

To provide to the profoundly deaf and hearing impaired population of the State of Iowa an educational and social environment conducive to their respective needs in order that this segment of the population can enter the complex world with confidence and reassurance.

IOWA SCHOOL FOR THE DEAF:

Instruction is designed to develop and provide a well rounded educational curriculum and program consistent with the needs of the student population in pre-school, elementary, junior high, high school, and vocational areas.

Academic support provides auxiliary services for all grade levels.

Student services provides residential and day student care in the areas of dormitory, health care, food service, laundry service, transportation, and recreation for all students.

Institutional support develops and provides institutional support to residents, day school students, and staff members in the overall administrative personnel service, material management, fiscal management, clerical service and supply areas.

Plant operation and maintenance provides the services necessary to maintain the physical plant in a clean and safe manner to insure comfort and safety of residents, day school students, and staff members of the institution.

SUBUNIT DESCRIPTION:

Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| IOWA SCHOOL FOR THE DEAF       | \$ 7,891,351    | \$ 7,698,218       | \$ 8,243,985                   | \$ 8,107,934                    |
| RECEIPTS                       |                 |                    |                                |                                 |
| FEDERAL SUPPORT                | 53,926          | 64,000             | 64,000                         | 64,000                          |
| INTRA STATE RECEIPTS           | 181,783         | 178,450            | 178,450                        | 178,450                         |
| SALARY ADJUSTMENT DISTRIBUTION | 0               | 245,767            | 0                              | 0                               |
| INTEREST                       | 47,128          | 33,000             | 33,000                         | 33,000                          |
| OTHER SALES & SERVICES         | 304,628         | 322,693            | 322,693                        | 322,693                         |
| OTHER                          | 0               | 17,785             | 17,785                         | 17,785                          |
| TOTAL                          | 587,465         | 861,695            | 615,928                        | 615,928                         |
| TOTAL RESOURCES                | \$ 8,478,816    | \$ 8,559,913       | \$ 8,859,913                   | \$ 8,723,862                    |
|                                | =====           | =====              | =====                          | =====                           |
| Total FTE                      | 126.60          | 129.60             | 127.60                         | 126.60                          |
|                                | =====           | =====              | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: IOWA SCHOOL FOR THE DEAF  
Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL SERVICES              | \$ 6,533,571    | \$ 7,008,671       | \$ 7,263,671                   | \$ 7,167,551                    |
| PROF. & SCIENTIFIC SUPPLIES    | 985,739         | 972,539            | 982,549                        | 974,618                         |
| REGENTS LIBRARY ACQUISITIONS   | 5,362           | 8,226              | 8,226                          | 8,226                           |
| UTILITIES                      | 220,662         | 317,997            | 347,997                        | 319,497                         |
| INTRA-STATE TRANSFERS          | 1               | 10                 | 0                              | 0                               |
| OUTSIDE REPAIRS/SERVICE        | 572,136         | 114,224            | 114,224                        | 115,724                         |
| AUDITOR OF STATE REIMBURSEMENT | 46,029          | 57,000             | 57,000                         | 57,000                          |
| EQUIPMENT                      | 115,316         | 81,246             | 86,246                         | 81,246                          |
| TOTAL                          | 8,478,816       | 8,559,913          | 8,859,913                      | 8,723,862                       |
| TOTAL DISPOSITION OF RESOURCES | \$ 8,478,816    | \$ 8,559,913       | \$ 8,859,913                   | \$ 8,723,862                    |
|                                | =====           | =====              | =====                          | =====                           |

Decision Package Detail

| Priority | Description  |             | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|--|-------------|--------------------------------|---------------------------------|
| -----    | -----  |             | -----                          | -----                           |
| BASE     |  | STATE       | \$ 5,773,664                   | \$ 5,773,664                    |
|          |  | FED SUPP    | \$ 64,000                      | \$ 64,000                       |
|          |  | INTRA STATE | \$ 178,450                     | \$ 178,450                      |
|          |  | INTEREST    | \$ 33,000                      | \$ 33,000                       |
|          |  | OTHER SALES | \$ 322,693                     | \$ 322,693                      |
|          |  | OTHER       | \$ 17,785                      | \$ 17,785                       |
|          |  | TOTAL       | \$ 6,389,592                   | \$ 6,389,592                    |
|          |  | FTE         | 97.17                          | 97.17                           |
|          |  |             | =====                          | =====                           |
| * 0001   | Restoration of the funding for elementary program.   | STATE       | \$ 1,308,697                   | \$ 1,308,697                    |
|          |  | FTE         | 22.91                          | 22.91                           |
|          |  |             | =====                          | =====                           |
| * 0002   | Restores utilities and building repairs and maintenance.   | STATE       | \$ 230,946                     | \$ 230,946                      |
|          |  |             | =====                          | =====                           |
| * 0003   | Restores instructional & academic support staff, night nursing staff, part-time computer instr., COMMUNICATION SPEC. AND A BUS DRIVER. | STATE       | \$ 384,911                     | \$ 384,911                      |
|          |  | FTE         | 6.52                           | 6.52                            |
|          |  |             | =====                          | =====                           |
| * 0004   | RESTORES FUNDING FOR SALARY AND BENEFIT INCREASES THAT OCCURRED DURING FISCAL YEAR 2003.   | STATE       | \$ 245,767                     | \$ 245,767                      |
|          |  |             | =====                          | =====                           |
| * 0005   | FUNDING WOULD RESTORE THE POSITION OF DIRECTOR OF EDUCATION.   | STATE       | \$ 100,000                     | \$ 0                            |
|          |  |             | =====                          | =====                           |

Education  
SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: IOWA SCHOOL FOR THE DEAF  
Decision Package Detail

| Priority | Description  |              | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|--|--------------|--------------------------------|---------------------------------|
| * 0006   | FUNDING FOR OPERATING THE NEW RECREATION COMPLEX.  | STATE<br>FTE | \$ 200,000<br>1.00             | \$ 0<br>.00                     |
| * 0010   | INCREASE OF 2% CONSISTENT WITH ALLOWABLE GROWTH FOR FUNDING OTHER K-12 SCHOOLS.  | STATE        | \$ 0                           | \$ 158,880                      |
| * 0011   | THIS INCREASE IN SCHOOL FOR THE DEAF PLUS INCREASE FOR BRAILLE AND SIGHT SAVING SCHOOL IS OFFSET BY AN EQUAL DECREASE IN TUITION AND TRANSPORT IN L73. | STATE        | \$ 0                           | \$ 5,069                        |

Total Budget Unit Funding

|               | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|---------------|-----------------|--------------------|--------------------------------|---------------------------------|
| State         | \$ 7,891,351    | \$ 7,698,218       | \$ 8,243,985                   | \$ 8,107,934                    |
| Federal       | 53,926          | 64,000             | 64,000                         | 64,000                          |
| Other         | 533,539         | 797,695            | 551,928                        | 551,928                         |
| Total         | \$ 8,478,816    | \$ 8,559,913       | \$ 8,859,913                   | \$ 8,723,862                    |
| FTE-Positions | 126.60          | 129.60             | 127.60                         | 126.60                          |

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Education

SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: BRAILLE & SIGHT SAVING SCHOOL

OPERATIONS ANALYSIS - BRAILLE & SIGHT SAVING SCHOOL

BUDGET UNIT'S STATED GOALS:

The mission of the Iowa Braille and Sight Saving School is twofold: To provide direct educational and residential services to blind and visually impaired students, many with additional disabilities, on the Vinton campus and to serve students with similar needs as a support service throughout the public schools of the State. Both of these functions are carried out through cooperative arrangements with AEAs and the State Department of Education; the School is governed by the Board of Regents, State of Iowa.

Among the specific resources available are assessment and counseling, educational planning and direct services, either residentially or through local school authorities. The development and use of educational materials, including technology, is a major function of the school.

BRAILLE & SIGHT SAVING SCHOOL :

Educational services: to provide an effective educational, social and skill development program in keeping with the individual needs of all students. Programs are judged effective by measuring progress through the individual education plan (IEP) for each student. Services are provided for a wide range of student needs beyond the common services required for blindness and visual disabilities.

Residential services: to provide an effective living skills program including health services in a dormitory setting. Recreational and family life programs offer the opportunities to develop skills which lead to greater enjoyment of life.

Outreach services: to provide services to other school programs throughout the State, in cooperation with the AEAs and the State Department of Education, that enable blind and visually disabled students to benefit from programs other than the residential school in Vinton.

ALL OTHER SERVICES PROVIDE SUPPORT TO THE THREE PROGRAMS LISTED ABOVE.

SUBUNIT DESCRIPTION:

Education  
SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: BRAILLE & SIGHT SAVING SCHOOL  
Funding Summary

|                                | FY 02<br>ACTUAL | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|-----------------|--------------------|--------------------------------|---------------------------------|
|                                | -----           | -----              | -----                          | -----                           |
| RESOURCES                      |                 |                    |                                |                                 |
| APPROP                         |                 |                    |                                |                                 |
| IOWA BRAILLE AND SIGHT SAVING  | \$ 4,422,904    | \$ 4,314,658       | \$ 4,621,059                   | \$ 4,537,514                    |
| RECEIPTS                       |                 |                    |                                |                                 |
| FEDERAL SUPPORT                | 110,118         | 89,240             | 89,240                         | 89,240                          |
| INTRA STATE RECEIPTS           | 89,483          | 86,150             | 86,150                         | 86,150                          |
| SALARY ADJUSTMENT DISTRIBUTION | 0               | 131,401            | 0                              | 0                               |
| INTEREST                       | 8,794           | 10,000             | 10,000                         | 10,000                          |
| REFUNDS & REIMBURSEMENTS       | 38,819          | 71,133             | 71,133                         | 71,133                          |
| OTHER SALES & SERVICES         | 78,796          | 63,729             | 63,729                         | 63,729                          |
| OTHER                          | 0               | 10,114             | 10,114                         | 10,114                          |
| TOTAL                          | 326,010         | 461,767            | 330,366                        | 330,366                         |
| TOTAL RESOURCES                | \$ 4,748,914    | \$ 4,776,425       | \$ 4,951,425                   | \$ 4,867,880                    |
|                                | =====           | =====              | =====                          | =====                           |
| Total FTE                      | 75.46           | 81.00              | 86.34                          | 81.00                           |
|                                | =====           | =====              | =====                          | =====                           |
| DISPOSITION OF RESOURCES       |                 |                    |                                |                                 |
| EXPENDITURES                   |                 |                    |                                |                                 |
| PERSONAL SERVICES              | \$ 3,781,228    | \$ 3,888,118       | \$ 4,058,118                   | \$ 3,977,039                    |
| PROF. & SCIENTIFIC SUPPLIES    | 580,462         | 559,953            | 564,963                        | 561,497                         |
| REGENTS LIBRARY ACQUISITIONS   | 7,531           | 7,212              | 7,212                          | 7,212                           |
| UTILITIES                      | 96,196          | 130,165            | 130,165                        | 130,165                         |
| INTRA-STATE TRANSFERS          | 0               | 10                 | 0                              | 0                               |
| OUTSIDE REPAIRS/SERVICE        | 170,575         | 110,257            | 110,257                        | 110,857                         |
| AUDITOR OF STATE REIMBURSEMENT | 31,244          | 30,210             | 30,210                         | 30,210                          |
| EQUIPMENT                      | 81,678          | 50,500             | 50,500                         | 50,900                          |
| TOTAL                          | 4,748,914       | 4,776,425          | 4,951,425                      | 4,867,880                       |
| TOTAL DISPOSITION OF RESOURCES | \$ 4,748,914    | \$ 4,776,425       | \$ 4,951,425                   | \$ 4,867,880                    |
|                                | =====           | =====              | =====                          | =====                           |

Education  
 SPECIAL DEPARTMENT: REGENTS, BOARD OF  
 BUDGET UNIT: BRAILLE & SIGHT SAVING SCHOOL  
 Decision Package Detail

| Priority | Description  |              | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|----------|--|--------------|--------------------------------|---------------------------------|
| BASE     |  | STATE        | \$ 3,235,994                   | \$ 3,235,994                    |
|          |  | FED SUPP     | \$ 89,240                      | \$ 89,240                       |
|          |  | INTRA STATE  | \$ 86,150                      | \$ 86,150                       |
|          |  | INTEREST     | \$ 10,000                      | \$ 10,000                       |
|          |  | REF & REIM   | \$ 71,133                      | \$ 71,133                       |
|          |  | OTHER SALES  | \$ 63,729                      | \$ 63,729                       |
|          |  | OTHER        | \$ 10,114                      | \$ 10,114                       |
|          |  | TOTAL        | \$ 3,566,360                   | \$ 3,566,360                    |
|          |  | FTE          | 67.11                          | 67.11                           |
|          |  |              | =====                          | =====                           |
| * 0001   | RESTORES FUNDING FOR .83 FTE FACULTY STATEWIDE CON<br>SULTING POSITIONS, PROF SUPPLIES & SERVICE, BUILDI<br>NG REPAIR, LIBRARY ACQUISITION, AND EQUIPMENT    | STATE<br>FTE | \$ 358,437<br>.83              | \$ 358,437<br>.83               |
|          |  |              | =====                          | =====                           |
| * 0002   | RESTORES FUNDING FOR 1.64 FTE FACULTY, .85 FTE<br>PROF & SCIENTIFIC STAFF, 6.36 FTE GENERAL SERVICE<br>SUPPORT, & SUBSTANTIAL SUPPLY & SERVICE BUDGETS.      | STATE<br>FTE | \$ 475,821<br>8.85             | \$ 475,821<br>8.85              |
|          |  |              | =====                          | =====                           |
| * 0003   | RESTORES .82 FTE FACULTY POSITION & 3.39 FTE<br>GENERAL SERVICES SUPPORT, SUPPLIES, & SUBSTANTIAL<br>BUILDING REPAIR BUDGET.                                 | STATE<br>FTE | \$ 244,406<br>4.21             | \$ 244,406<br>4.21              |
|          |  |              | =====                          | =====                           |
| * 0004   | THIS DECISION PACKAGE RESTORES FUNDING FOR THE<br>FY03 SALARY INCREASES.   | STATE        | \$ 131,401                     | \$ 131,401                      |
|          |  |              | =====                          | =====                           |
| * 0005   | THIS DECISION PACKAGE FUNDS THE SCHOOL'S<br>INITIATIVE TO RESTORE SUMMER PROGRAMMING   | STATE<br>FTE | \$ 175,000<br>5.34             | \$ 0<br>.00                     |
|          |  |              | =====                          | =====                           |
| * 0010   | INCREASE OF 2% CONSISTENT WITH ALLOWABLE GROWTH<br>FOR FUNDING OTHER K-12 SCHOOLS.   | STATE        | \$ 0                           | \$ 88,921                       |
|          |  |              | =====                          | =====                           |
| * 0011   | THIS INCREASE IN SCHOOL FOR THE DEAF PLUS INCREASE<br>FOR BRAILLE AND SIGHT SAVING SCHOOL IS OFFSET BY<br>AN EQUAL DECREASE IN TUITION AND TRANSPORT IN L73. | STATE        | \$ 0                           | \$ 2,534                        |
|          |  |              | =====                          | =====                           |

Legislative Fiscal Bureau

STATE OF IOWA  
FY 2003-04 ANNUAL BUDGET

Education  
SPECIAL DEPARTMENT: REGENTS, BOARD OF  
BUDGET UNIT: BRAILLE & SIGHT SAVING SCHOOL

Total Budget Unit Funding

|               | FY 02        | FY 03        | FY 04                 | FY 04                  |
|---------------|--------------|--------------|-----------------------|------------------------|
|               | ACTUAL       | ESTIMATED    | DEPARTMENT<br>REQUEST | GOVERNOR'S<br>RECOMMEN |
| State         | \$ 4,422,904 | \$ 4,314,658 | \$ 4,621,059          | \$ 4,537,514           |
| Federal       | 110,118      | 89,240       | 89,240                | 89,240                 |
| Other         | 215,892      | 372,527      | 241,126               | 241,126                |
| Total         | \$ 4,748,914 | \$ 4,776,425 | \$ 4,951,425          | \$ 4,867,880           |
| FTE-Positions | 75.46        | 81.00        | 86.34                 | 81.00                  |

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Education  
 SPECIAL DEPARTMENT: REGENTS, BOARD OF  
 BUDGET UNIT: TUITION AND TRANSPORTATION

OPERATIONS ANALYSIS - TUITION AND TRANSPORTATION

BUDGET UNIT'S STATED GOALS:

To provide funds for transportation and tuition of students residing on state owned lands.

Funding Summary

|                                | FY 02<br>ACTUAL    | FY 03<br>ESTIMATED | FY 04<br>DEPARTMENT<br>REQUEST | FY 04<br>GOVERNOR'S<br>RECOMMEN |
|--------------------------------|--------------------|--------------------|--------------------------------|---------------------------------|
|                                | -----              | -----              | -----                          | -----                           |
| RESOURCES                      |                    |                    |                                |                                 |
| APPROP                         |                    |                    |                                |                                 |
| TUITION AND TRANSPORTATION     | \$ 15,103          | \$ 15,103          | \$ 7,500                       | \$ 15,103                       |
| TOTAL RESOURCES                | -----<br>\$ 15,103 | -----<br>\$ 15,103 | -----<br>\$ 7,500              | -----<br>\$ 15,103              |
| DISPOSITION OF RESOURCES       |                    |                    |                                |                                 |
| EXPENDITURES                   |                    |                    |                                |                                 |
| INTRA-STATE TRANSFERS          | \$ 4,651           | \$ 15,103          | \$ 7,500                       | \$ 15,103                       |
| REVERSIONS                     |                    |                    |                                |                                 |
| TUITION AND TRANSPORTATION     | 10,452             | 0                  | 0                              | 0                               |
| TOTAL DISPOSITION OF RESOURCES | -----<br>\$ 15,103 | -----<br>\$ 15,103 | -----<br>\$ 7,500              | -----<br>\$ 15,103              |

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